

Summary - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	5 344 718	4 111 739	4 674 849	4 663 310	4 891 029	4 891 029	5 239 734	4 594 620	4 352 804
Infrastructure - Road Transport		944 371	1 047 233	765 270	1 070 516	995 775	995 775	1 041 450	1 062 114	1 047 246
Infrastructure - Electricity		654 933	763 884	635 720	887 703	766 510	766 510	946 805	761 565	784 281
Infrastructure - Water		494 423	403 264	394 507	564 885	474 166	474 166	590 836	660 643	716 074
Infrastructure - Sanitation		376 576	433 385	355 687	395 058	463 891	463 891	556 645	630 590	539 421
Infrastructure - Other		487 839	216 035	513 174	286 475	501 527	501 527	403 146	458 228	514 409
Infrastructure		2 958 141	2 863 801	2 664 359	3 204 637	3 201 869	3 201 869	3 538 883	3 573 140	3 601 430
Community		816 547	294 257	451 688	321 273	332 687	332 687	293 259	242 261	161 613
Heritage assets		1 966	424	170	4 000	734	734			
Investment properties		15 950	65 174	417 253	150	16 650	16 650	810	114 050	21 151
Other assets	6	1 540 182	879 014	1 129 391	1 123 551	1 330 105	1 330 105	1 399 697	652 749	559 889
Agricultural assets				74						
Biological assets										
Intangibles		11 933	9 071	11 913	9 699	8 983	8 983	7 086	12 420	8 721
Total Renewal of Existing Assets	2	2 444 444	2 443 673	2 700 023	3 779 210	4 061 993	4 061 993	4 418 215	3 499 866	3 923 505
Infrastructure - Road Transport		388 910	339 043	397 622	717 570	822 397	822 397	875 192	698 357	739 457
Infrastructure - Electricity		484 963	351 221	393 476	697 398	603 287	603 287	772 257	627 422	643 571
Infrastructure - Water		178 680	304 740	373 792	381 959	439 898	439 898	441 571	534 587	664 983
Infrastructure - Sanitation		393 763	331 661	444 795	861 183	834 963	834 963	977 468	783 627	973 557
Infrastructure - Other		426 093	415 988	421 623	285 881	401 026	401 026	159 207	109 611	194 349
Infrastructure		1 872 408	1 742 653	2 031 308	2 943 992	3 101 570	3 101 570	3 225 695	2 753 605	3 215 917
Community		194 675	185 365	169 103	189 347	242 568	242 568	312 213	262 152	157 502
Heritage assets		259	529	514	29 790	9 263	9 263	47 808	3 180	3 730
Investment properties		3 396	1 716	1 127	2 441	2 441	2 441	52 850		
Other assets	6	373 674	513 410	497 666	603 860	700 426	700 426	769 399	472 979	537 557
Agricultural assets										
Biological assets										
Intangibles		30		305	9 780	5 726	5 726	10 250	7 950	8 800
Total Capital Expenditure	4									
Infrastructure - Road Transport		1 333 281	1 386 275	1 162 892	1 788 086	1 818 172	1 818 172	1 916 642	1 760 471	1 786 703
Infrastructure - Electricity		1 139 896	1 115 105	1 029 196	1 585 101	1 369 797	1 369 797	1 719 062	1 388 987	1 427 851
Infrastructure - Water		673 102	708 003	768 300	946 844	914 064	914 064	1 032 407	1 195 230	1 381 057
Infrastructure - Sanitation		770 338	765 046	800 483	1 256 241	1 298 853	1 298 853	1 534 113	1 414 218	1 512 978
Infrastructure - Other		913 932	632 024	934 796	572 356	902 554	902 554	562 353	567 839	708 758
Infrastructure		4 830 549	4 606 453	4 695 667	6 148 628	6 303 439	6 303 439	6 764 578	6 326 745	6 817 347
Community		1 011 222	479 622	620 792	510 621	575 255	575 255	605 472	504 413	319 115
Heritage assets		2 226	953	684	33 790	9 997	9 997	47 808	3 180	3 730
Investment properties		19 346	66 890	418 380	2 591	19 091	19 091	53 660	114 050	21 151
Other assets	6	1 913 856	1 392 424	1 627 057	1 727 411	2 030 531	2 030 531	2 169 096	1 125 728	1 097 446
Agricultural assets		-	-	74	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		11 963	9 071	12 219	19 479	14 708	14 708	17 336	20 370	17 521
TOTAL CAPITAL EXPENDITURE - Asset Class		7 789 162	6 555 412	7 374 872	8 442 520	8 953 022	8 953 022	9 657 949	8 094 486	8 276 310
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		12 595 692	11 473 841	11 937 081	13 162 394	7 685 532	7 685 532	13 760 689	14 198 894	14 558 515
Infrastructure - Electricity		9 941 009	8 638 176	8 944 235	10 667 328	15 976 839	15 976 839	11 462 357	12 327 390	13 170 862
Infrastructure - Water		8 120 046	7 357 987	7 575 768	8 341 755	10 734 013	10 734 013	8 738 845	9 427 615	10 167 235
Infrastructure - Sanitation		5 892 151	5 692 023	5 647 122	7 026 859	2 929 118	2 929 118	7 927 003	8 880 604	9 847 196
Infrastructure - Other		6 276 703	5 455 499	8 616 737	6 800 980	4 109 585	4 109 585	9 369 707	9 937 399	10 636 797
Infrastructure		42 825 602	38 617 525	42 720 943	45 999 316	41 435 086	41 435 086	51 258 601	54 771 900	58 380 605
Community		8 034 788	6 863 779	6 712 662	7 109 171	9 225 129	9 225 129	6 327 581	5 985 097	5 415 121
Heritage assets		194 648	230 425	233 865	261 010	1 095 230	1 095 230	245 771	246 746	248 246
Investment properties		2 244 780	2 337 645	2 761 879	3 565 908	1 645 004	1 645 004	2 753 833	2 758 355	2 749 759
Other assets	6	16 818 362	13 953 256	14 559 184	14 560 360	13 012 506	13 012 506	17 135 689	17 871 039	18 522 437
Agricultural assets				74						
Biological assets		11 545	12 770	10 350	13 507			11 545	11 545	11 545
Intangibles		372 811	774 137	753 119	60 257	58 097	58 097	763 514	770 765	774 833
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		70 502 537	62 789 537	67 752 076	71 569 528	66 471 051	66 471 051	78 496 534	82 415 447	86 102 547
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	2 744 489	2 971 492	3 101 629	3 300 496	3 378 513	3 378 513	3 702 142	3 895 051	4 175 070
Repairs and Maintenance by Asset Class		3 248 077	3 348 802	3 409 463	4 297 059	4 117 376	4 117 376	4 951 693	5 287 399	5 660 933
Infrastructure - Road Transport		582 855	823 122	854 191	736 361	671 163	671 163	1 144 966	1 204 983	1 255 933
Infrastructure - Electricity		375 442	524 294	527 614	521 609	529 409	529 409	705 676	770 409	864 718
Infrastructure - Water		108 883	118 686	121 951	118 103	117 842	117 842	210 039	214 964	228 879
Infrastructure - Sanitation		142 909	526 396	531 461	181 125	163 171	163 171	661 070	701 173	748 202
Infrastructure - Other		41 444	381 321	399 989	65 007	81 641	81 641	545 035	589 950	628 074
Infrastructure		1 251 534	2 373 819	2 435 206	1 622 205	1 563 225	1 563 225	3 266 786	3 481 480	3 725 806
Community		109 891	372 011	371 165	104 353	140 398	140 398	674 811	733 462	758 436
Heritage assets		15 707	725	501	15 057	13 745	13 745	42	45	47
Investment properties								37	40	42
Other assets	6,7	1 870 945	602 247	602 591	2 555 443	2 400 008	2 400 008	1 010 016	1 072 372	1 176 602
TOTAL EXPENDITURE OTHER ITEMS		5 992 566	6 320 293	6 511 092	7 597 555	7 495 889	7 495 889	8 653 835	9 182 450	9 836 002
% of capital exp on renewal of assets		45.7%	59.4%	57.8%	81.0%	83.0%	83.0%	84.3%	76.2%	90.1%
Renewal of Existing Assets as % of deprecn		89.1%	82.2%	87.1%	114.5%	120.2%	120.2%	119.3%	89.9%	94.0%
R&M as a % of PPE		4.6%	5.3%	5.0%	6.0%	6.2%	6.2%	6.3%	6.4%	6.6%
Renewal and R&M as a % of PPE		8.0%	9.0%	9.0%	11.0%	12.0%	12.0%	12.0%	11.0%	11.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs		1 250 708	1 292 107	1 386 930	1 567 021	1 572 724	1 572 724	1 697 797	1 776 890	1 872 371
Other materials		263 498	308 779	332 653	458 077	388 273	388 273	362 606	381 514	460 172
Contracted Services		1 335 509	1 452 134	1 319 698	1 755 364	1 825 327	1 825 327	1 895 977	1 999 391	2 130 601
Other expenditure		396 261	366 791	531 207	508 381	586 700	586 700	609 732	671 705	660 534
Total Repairs and Maintenance Expenditure		3 245 977	3 419 811	3 570 487	4 288 843	4 373 024	4 373 024	4 566 112	4 829 500	5 123 679

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to Budgeted Financial Position (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Cape Town(CPT) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	3 830 220	2 544 436	2 992 428	3 036 236	3 053 557	3 053 557	3 598 929	2 855 675	2 893 282
Infrastructure - Road Transport		700 403	666 729	561 249	823 679	700 774	700 774	820 980	790 714	802 311
Infrastructure - Electricity		475 512	607 595	441 279	656 872	499 143	499 143	635 891	474 241	510 500
Infrastructure - Water		142 846	156 526	162 697	288 645	215 767	215 767	311 421	298 824	387 403
Infrastructure - Sanitation		83 584	162 468	130 355	221 774	226 428	226 428	261 175	232 845	261 992
Infrastructure - Other		381 877	79 591	323 598	226 194	360 673	360 673	359 149	407 577	477 756
Infrastructure		1 784 223	1 672 910	1 619 177	2 217 163	2 002 786	2 002 786	2 388 616	2 204 200	2 439 962
Community		718 343	177 993	349 148	59 895	83 582	83 582	96 810	101 555	62 354
Heritage assets		1 605	204							
Investment properties		10 864	58 101	416 784	150	12 150	12 150	650	100 650	21 151
Other assets	6	1 315 185	634 113	603 022	759 028	954 039	954 039	1 112 853	449 270	369 815
Agricultural assets										
Biological assets										
Intangibles			1 116	4 296		1 000	1 000			
Total Renewal of Existing Assets	2	2 038 590	1 999 115	2 341 723	2 744 583	3 075 537	3 075 537	3 175 327	2 700 526	3 032 875
Infrastructure - Road Transport		294 249	217 144	300 314	438 314	624 157	624 157	589 080	499 315	543 537
Infrastructure - Electricity		439 163	305 626	349 540	569 383	479 229	479 229	664 046	538 972	565 149
Infrastructure - Water		121 610	225 244	306 727	270 000	324 949	324 949	286 167	365 562	386 050
Infrastructure - Sanitation		255 808	227 890	348 155	512 553	485 240	485 240	547 702	615 430	790 950
Infrastructure - Other		413 478	414 029	418 180	268 366	374 524	374 524	145 460	91 150	184 150
Infrastructure		1 524 308	1 389 934	1 722 916	2 058 616	2 288 099	2 288 099	2 232 454	2 110 430	2 469 835
Community		175 783	146 758	151 070	127 331	174 671	174 671	199 835	182 217	96 569
Heritage assets		259	500	514	29 140	6 377	6 377	47 208	2 230	2 230
Investment properties		3 396	1 716	1 127	2 441	2 441	2 441	52 850		
Other assets	6	334 843	460 207	466 096	527 056	603 949	603 949	637 730	399 399	457 991
Agricultural assets										
Biological assets										
Intangibles								5 250	6 250	6 250
Total Capital Expenditure	4									
Infrastructure - Road Transport		994 652	883 874	861 563	1 261 992	1 324 932	1 324 932	1 410 059	1 290 029	1 345 847
Infrastructure - Electricity		914 675	913 221	790 819	1 226 255	978 372	978 372	1 299 937	1 013 213	1 075 649
Infrastructure - Water		264 456	381 771	469 424	558 645	540 716	540 716	597 588	664 386	773 453
Infrastructure - Sanitation		339 392	390 358	478 510	734 327	711 668	711 668	808 877	848 275	1 052 942
Infrastructure - Other		795 356	493 620	741 778	494 560	735 197	735 197	504 609	498 727	661 906
Infrastructure		3 308 531	3 062 844	3 342 094	4 275 779	4 290 885	4 290 885	4 621 070	4 314 630	4 909 797
Community		894 126	324 751	500 218	187 226	258 253	258 253	296 645	283 772	158 923
Heritage assets		1 865	705	514	29 140	6 377	6 377	47 208	2 230	2 230
Investment properties		14 260	59 817	417 911	2 591	14 591	14 591	53 500	100 650	21 151
Other assets	6	1 650 028	1 094 320	1 069 118	1 286 084	1 557 988	1 557 988	1 750 583	848 669	827 806
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	1 116	4 296	-	1 000	1 000	5 250	6 250	6 250
TOTAL CAPITAL EXPENDITURE - Asset Class		5 868 810	4 543 552	5 334 151	5 780 819	6 129 094	6 129 094	6 774 256	5 566 200	5 926 157
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		7 229 300	5 840 774	6 456 811	6 824 731	1 488 904	1 488 904	7 332 818	7 646 786	7 925 999
Infrastructure - Electricity		6 482 070	4 952 762	5 307 861	6 460 191	11 631 801	11 631 801	7 061 779	7 784 040	8 526 248
Infrastructure - Water		2 928 953	1 706 105	1 943 653	2 307 002	6 244 981	6 244 981	2 571 096	2 935 758	3 336 078
Infrastructure - Sanitation		2 752 591	2 096 342	2 182 565	2 900 246	841 276	841 276	3 203 547	3 773 735	4 521 860
Infrastructure - Other		5 858 509	4 594 831	6 378 818	5 881 119	2 967 288	2 967 288	7 638 823	8 101 612	8 727 620
Infrastructure		25 251 424	19 190 815	22 269 709	24 373 290	23 174 250	23 174 250	27 808 064	30 241 932	33 037 806
Community		6 690 435	5 170 767	4 884 224	5 266 700	7 411 617	7 411 617	4 129 831	3 683 085	3 068 242
Heritage assets		25 348	9 111	9 062	38 228	890 723	890 723	9 062	9 062	9 062
Investment properties		61 248	189 134	589 382	1 283 946	100 615	100 615	589 382	589 382	589 382
Other assets	6	9 890 572	6 349 528	6 543 544	7 701 924	7 178 834	7 178 834	10 036 990	10 785 984	11 442 835
Agricultural assets										
Biological assets										
Intangibles		326 977	729 507	708 383		1 000	1 000	708 383	708 383	708 383
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		42 246 003	31 638 861	35 004 303	38 664 087	38 757 040	38 757 040	43 281 711	46 017 828	48 855 709
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	1 627 385	1 807 382	1 941 951	2 089 827	2 127 123	2 127 123	2 347 797	2 490 732	2 736 654
Repairs and Maintenance by Asset Class		2 750 384	2 911 616	3 010 613	3 571 736	3 522 598	3 522 598	3 812 039	4 074 438	4 428 433
Infrastructure - Road Transport		445 720	685 029	727 188	520 436	465 832	465 832	824 573	878 169	940 248
Infrastructure - Electricity		312 055	469 216	477 738	432 859	460 206	460 206	570 091	619 145	705 497
Infrastructure - Water		50 474	63 916	73 760	44 828	51 866	51 866	87 236	82 571	87 936
Infrastructure - Sanitation		95 636	480 904	483 835	110 833	111 029	111 029	532 007	566 586	603 416
Infrastructure - Other		22 603	365 176	393 868	39 310	56 343	56 343	519 718	563 856	600 088
Infrastructure		926 488	2 064 242	2 156 388	1 148 266	1 145 276	1 145 276	2 533 624	2 710 328	2 937 185
Community		83 278	347 062	340 091	59 931	72 820	72 820	540 574	575 699	613 122
Heritage assets		15 707	725	501	15 027	13 745	13 745	11	12	12
Investment properties										
Other assets	6,7	1 724 910	499 587	513 633	2 348 512	2 290 757	2 290 757	737 831	788 399	878 114
TOTAL EXPENDITURE OTHER ITEMS		4 377 770	4 718 998	4 952 564	5 661 563	5 649 721	5 649 721	6 159 837	6 565 170	7 165 087
% of capital exp on renewal of assets		53.2%	78.6%	78.3%	90.4%	100.7%	100.7%	88.2%	94.6%	104.8%
Renewal of Existing Assets as % of deprecn		125.3%	110.6%	120.6%	131.3%	144.6%	144.6%	135.2%	108.4%	110.8%
R&M as a % of PPE		6.5%	9.2%	8.6%	9.2%	9.1%	9.1%	8.8%	8.9%	9.1%
Renewal and R&M as a % of PPE		11.0%	16.0%	15.0%	16.0%	17.0%	17.0%	16.0%	15.0%	15.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs		1 030 137	1 089 097	1 187 006	1 502 465	1 412 516	1 412 516	1 513 634	1 612 009	1 716 790
Other materials		202 646	216 406	223 864	270 378	243 800	243 800	244 701	272 607	346 015
Contracted Services		1 314 473	1 426 952	1 292 094	1 589 232	1 618 942	1 618 942	1 792 998	1 909 587	2 067 182
Other expenditure		209 173	179 161	307 650	220 318	255 381	255 381	260 706	280 235	298 447
Total Repairs and Maintenance Expenditure		2 756 429	2 911 616	3 010 613	3 582 394	3 530 639	3 530 639	3 812 039	4 074 438	4 428 433

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to Budgeted Financial Position (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Matzikama(WC011) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	45 157	23 454	20 827	18 080	18 860	18 860	19 488	26 855	23 790
Infrastructure - Road Transport		4 874	5 834	1 999	1 999	1 589	1 589	12 523	12 333	14 856
Infrastructure - Electricity		1 257	1 901	1 431	2 700	3 300	3 300	3 217	2 530	3 560
Infrastructure - Water		13	606	5 143	9 040	9 055	9 055	325	8 799	4 100
Infrastructure - Sanitation		36 817	9 264	4 702	50	42	42	250		160
Infrastructure - Other		1 269	2 659	4 219	50	240	240	330		
Infrastructure		44 230	20 265	15 496	13 839	14 226	14 226	16 645	23 661	22 676
Community		201	2 887	4 166	415	441	441	1 237	2 093	
Heritage assets										
Investment properties										
Other assets		725	302	1 165	3 826	4 194	4 194	1 605	1 101	1 114
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	18	3 515	18 533	11 690	11 618	11 618	7 590	220	4 220
Infrastructure - Road Transport			3 392	7 524	7 700	6 840	6 840			
Infrastructure - Electricity				40				30		
Infrastructure - Water				837						
Infrastructure - Sanitation				8 894	3 840	4 680	4 680	7 220		4 000
Infrastructure - Other			102	553						
Infrastructure		-	3 494	17 848	11 540	11 520	11 520	7 250	-	4 000
Community								120		
Heritage assets										
Investment properties										
Other assets		18	21	685	150	98	98	220	220	220
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		4 874	9 226	7 524	9 699	8 429	8 429	12 523	12 333	14 856
Infrastructure - Electricity		1 257	1 901	1 471	2 700	3 300	3 300	3 247	2 530	3 560
Infrastructure - Water		13	606	5 980	9 040	9 055	9 055	325	8 799	4 100
Infrastructure - Sanitation		36 817	9 264	13 596	3 890	4 722	4 722	7 470	-	4 160
Infrastructure - Other		1 269	2 761	4 772	50	240	240	330	-	-
Infrastructure		44 230	23 758	33 344	25 379	25 746	25 746	23 895	23 661	26 676
Community		201	2 887	4 166	415	441	441	1 357	2 093	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		743	323	1 850	3 976	4 292	4 292	1 825	1 321	1 334
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		45 174	26 968	39 360	29 770	30 478	30 478	27 077	27 075	28 010
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		56 653	74 072	79 212	75 227	84 262	84 262	93 831	103 026	114 559
Infrastructure - Electricity		29 223	27 410	26 315	31 569	27 817	27 817	29 432	30 229	31 954
Infrastructure - Water		38 288	52 579	57 548	52 232	63 078	63 078	61 579	68 440	70 489
Infrastructure - Sanitation		128 292	132 545	143 642	136 072	148 237	148 237	152 188	148 451	148 654
Infrastructure - Other		2 420	2 116	14 585	2 112	9 645	9 645	9 540	9 078	8 589
Infrastructure		253 877	288 723	321 302	297 212	333 038	333 038	346 569	359 224	374 244
Community		127 762	138 604	141 880	134 740	146 636	146 636	146 768	147 560	146 182
Heritage assets										
Investment properties		56 491	62 378	65 970	60 275	65 970	65 970	65 970	65 970	65 970
Other assets		15 458	13 077	12 752	17 573	15 033	15 033	15 969	16 342	16 669
Agricultural assets										
Biological assets										
Intangibles		474	424	374	424	324	324	274	224	174
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		454 062	503 206	542 277	510 224	561 002	561 002	575 550	589 319	603 238
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		12 710	9 094	11 567	11 753	11 753	11 753	12 529	13 306	14 091
Repairs and Maintenance by Asset Class		12 661	11 772	8 228	9 743	9 763	9 763	10 342	10 983	11 631
Infrastructure - Road Transport		2 302	1 968	1 442	1 581	1 608	1 608	1 708	1 814	1 921
Infrastructure - Electricity		2 178	1 860	1 034	1 412	1 340	1 340	1 324	1 406	1 489
Infrastructure - Water		2 097	2 112	1 821	1 908	1 708	1 708	1 773	1 883	1 994
Infrastructure - Sanitation		1 702	1 336	677	1 020	1 120	1 120	1 096	1 164	1 233
Infrastructure - Other		1 466	1 751	799	900	644	644	970	1 030	1 091
Infrastructure		9 745	9 027	5 773	6 821	6 421	6 421	6 872	7 298	7 729
Community		1 388	1 522	1 139	1 256	1 420	1 420	1 543	1 639	1 736
Heritage assets										
Investment properties										
Other assets	6,7	1 529	1 223	1 316	1 666	1 922	1 922	1 927	2 046	2 167
TOTAL EXPENDITURE OTHER ITEMS		25 372	20 866	19 795	21 496	21 516	21 516	22 871	24 289	25 722
% of capital exp on renewal of assets		0.0%	15.0%	89.0%	64.7%	61.6%	61.6%	38.9%	0.8%	17.7%
Renewal of Existing Assets as % of deprecn		0.1%	38.6%	160.2%	99.5%	98.8%	98.8%	60.6%	1.7%	29.9%
R&M as a % of PPE		2.8%	2.3%	1.5%	1.9%	1.7%	1.7%	1.8%	1.9%	1.9%
Renewal and R&M as a % of PPE		3.0%	3.0%	5.0%	4.0%	4.0%	4.0%	3.0%	2.0%	3.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure										
Total Repairs and Maintenance Expenditure		-	-	-	-	-	-	-	-	-

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Cederberg(WC012) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands												
CAPITAL EXPENDITURE												
Total New Assets		1	56 956	36 243	50 808	70 581	50 574	50 574	50 561	42 091	22 802	
Infrastructure - Road Transport			6 250	874	9 580	5 918	2 883	2 883	5 344	8 433	5 000	
Infrastructure - Electricity			5 300	872	2 064	12 500	3 000	3 000	3 000	3 000	3 000	
Infrastructure - Water			37 498	1 697	3 825	14 280	4 998	4 998	18 387	7 427		
Infrastructure - Sanitation			1 000	7 634	7 916	25 168	25 053	25 053	19 161	6 713	7 790	
Infrastructure - Other			750	19 223		4 289	662	662				
Infrastructure			50 798	30 300	23 385	62 155	36 596	36 596	45 892	25 572	15 790	
Community			2 616	4 761	6 463	6 615	10 719	10 719	919	978	4 041	
Heritage assets												
Investment properties										13 400		
Other assets		6	3 542	1 182	20 936	1 811	3 259	3 259	3 750	2 140	2 970	
Agricultural assets												
Biological assets												
Intangibles					23							
Total Renewal of Existing Assets												
Infrastructure - Road Transport		2	-	-	-	-	-	-	-	-	-	
Infrastructure - Electricity												
Infrastructure - Water												
Infrastructure - Sanitation												
Infrastructure - Other												
Infrastructure			-	-	-	-	-	-	-	-	-	
Community												
Heritage assets												
Investment properties												
Other assets		6										
Agricultural assets												
Biological assets												
Intangibles												
Total Capital Expenditure												
Infrastructure - Road Transport		4	6 250	874	9 580	5 918	2 883	2 883	5 344	8 433	5 000	
Infrastructure - Electricity			5 300	872	2 064	12 500	3 000	3 000	3 000	3 000	3 000	
Infrastructure - Water			37 498	1 697	3 825	14 280	4 998	4 998	18 387	7 427	-	
Infrastructure - Sanitation			1 000	7 634	7 916	25 168	25 053	25 053	19 161	6 713	7 790	
Infrastructure - Other			750	19 223	-	4 289	662	662	-	-	-	
Infrastructure			50 798	30 300	23 385	62 155	36 596	36 596	45 892	25 572	15 790	
Community			2 616	4 761	6 463	6 615	10 719	10 719	919	978	4 041	
Heritage assets			-	-	-	-	-	-	-	-	-	
Investment properties			-	-	-	-	-	-	-	13 400	-	
Other assets		6	3 542	1 182	20 936	1 811	3 259	3 259	3 750	2 140	2 970	
Agricultural assets			-	-	-	-	-	-	-	-	-	
Biological assets			-	-	-	-	-	-	-	-	-	
Intangibles			-	-	23	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class			56 956	36 243	50 808	70 581	50 574	50 574	50 561	42 091	22 802	
ASSET REGISTER SUMMARY - PPE (WDV)			5									
Infrastructure - Road Transport			6 325	7 501	59 919	11 676	5 766	5 766	(0)	1		
Infrastructure - Electricity			5 336	4 495	66 277	25 000	6 500	6 500				
Infrastructure - Water			37 629	22 197	67 458	28 255	9 995	9 995		1		
Infrastructure - Sanitation			1 061	25 667	43 864	50 221	50 106	50 106	0	(0)	0	
Infrastructure - Other			773	19 223	104 062	4 869	1 324	1 324	331 590	353 143	376 098	
Infrastructure			51 124	79 083	341 581	120 022	73 692	73 692	331 590	353 144	376 098	
Community			2 769	10 315	50 292	13 621	21 438	21 438	50 292	53 560	57 042	
Heritage assets												
Investment properties				17 270	67 786	2 789			67 786	72 192	76 884	
Other assets			6	3 608	4 583	67 554	4 731	6 019	67 554	71 944	76 621	
Agricultural assets												
Biological assets												
Intangibles			0		206		(619)	(619)	206	220	234	
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			57 502	111 251	527 418	141 163	100 530	100 530	517 427	551 060	586 879	
EXPENDITURE OTHER ITEMS												
Depreciation and asset impairment			3	13 956	13 617	13 369	16 000	16 000	16 000	18 314	19 504	20 772
Repairs and Maintenance by Asset Class				-	-	-	-	-	14 161	18 420	19 226	
Infrastructure - Road Transport									2 589	2 757	2 936	
Infrastructure - Electricity									3 760	4 004	4 265	
Infrastructure - Water									1 978	7 575	7 677	
Infrastructure - Sanitation									3 199	1 277	1 360	
Infrastructure - Other									842	896	955	
Infrastructure				-	-	-	-	-	12 368	16 509	17 193	
Community									948	1 010	1 075	
Heritage assets												
Investment properties												
Other assets			6,7						845	901	958	
TOTAL EXPENDITURE OTHER ITEMS				13 956	13 617	13 369	16 000	16 000	16 000	32 475	37 924	39 998
% of capital exp on renewal of assets				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Renewal of Existing Assets as % of deprecn				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
R&M as a % of PPE				0.0%	0.0%	0.0%	0.0%	0.0%	2.7%	3.3%	3.3%	
Renewal and R&M as a % of PPE				0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	
Repairs and Maintenance by Expenditure Items												
Employee related costs												
Other materials												
Contracted Services												
Other expenditure			5 778	4 573	6 015	15 593	8 249	8 249	14 161	18 419	19 226	
Total Repairs and Maintenance Expenditure				5 778	4 573	6 015	15 593	8 249	8 249	14 161	18 419	19 226

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Bergrievier(WC013) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	17 304	29 064	18 391	57 108	21 374	21 374	26 790	25 533	28 399
Infrastructure - Road Transport		566	8 555	914	1 290	1 230	1 230	1 035	2 355	3 690
Infrastructure - Electricity		250	814	2 292	2 290	2 290	2 290	2 074	2 970	4 436
Infrastructure - Water		1 416	443	1 424	7 561	9 059	9 059	6 167	3 045	770
Infrastructure - Sanitation		10 654	16 833	1 717	875	3 365	3 365	7 379	9 620	9 975
Infrastructure - Other				500	600	600	600	450	2 150	3 605
Infrastructure		12 886	26 644	6 846	12 616	16 544	16 544	17 105	20 140	22 476
Community		217	132	97	38 890	319	319	1 235	1 475	475
Heritage assets										
Investment properties										
Other assets		4 180	2 288	10 717	4 612	3 540	3 540	7 250	3 318	4 348
Agricultural assets										
Biological assets										
Intangibles		21		731	990	971	971	1 200	600	1 100
Total Renewal of Existing Assets	2	1 788	-	16 798	12 092	13 316	13 316	5 689	5 419	5 755
Infrastructure - Road Transport		1 682		1 843	2 490	2 490	2 490	1 560	1 660	1 910
Infrastructure - Electricity				1 092	3 150	3 150	3 150	1 180	1 670	1 470
Infrastructure - Water				12 087	3 181	3 657	3 657	100	320	450
Infrastructure - Sanitation										
Infrastructure - Other								10	10	10
Infrastructure		1 682	-	15 021	8 821	9 297	9 297	2 850	3 660	3 840
Community				1 035	2 008	2 720	2 720	809	999	1 125
Heritage assets										
Investment properties										
Other assets		106		436	512	573	573	980	760	790
Agricultural assets										
Biological assets										
Intangibles				305	750	726	726	1 050		
Total Capital Expenditure	4									
Infrastructure - Road Transport		2 248	8 555	2 757	3 780	3 720	3 720	2 595	4 015	5 600
Infrastructure - Electricity		250	814	3 383	5 440	5 440	5 440	3 254	4 640	5 906
Infrastructure - Water		1 416	443	13 511	10 743	12 716	12 716	6 267	3 365	1 220
Infrastructure - Sanitation		10 654	16 833	1 717	875	3 365	3 365	7 379	9 620	9 975
Infrastructure - Other		-	-	500	600	600	600	460	2 160	3 615
Infrastructure		14 568	26 644	21 867	21 438	25 842	25 842	19 955	23 800	26 316
Community		217	132	1 132	40 898	3 039	3 039	2 044	2 474	1 600
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		4 286	2 288	11 153	5 124	4 113	4 113	8 229	4 078	5 138
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		21	-	1 037	1 740	1 697	1 697	2 250	600	1 100
TOTAL CAPITAL EXPENDITURE - Asset Class		19 091	29 064	35 189	69 200	34 691	34 691	32 478	30 952	34 154
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		349	43 721	42 221	41 630	41 571	41 571	46 293	46 436	47 936
Infrastructure - Electricity		(528)	28 504	30 598	34 645	34 645	34 645	35 248	38 072	42 053
Infrastructure - Water		156	31 453	44 209	53 457	55 431	55 431	47 502	48 804	47 837
Infrastructure - Sanitation		9 153	53 683	57 701	55 891	58 382	58 382	75 043	81 744	88 625
Infrastructure - Other		(2 792)	6 340	34 383	8 561	8 561	8 561	27 702	25 672	24 846
Infrastructure		6 338	163 702	209 112	194 186	198 590	198 590	231 788	240 728	251 297
Community		(477)	31 476	23 361	62 112	24 253	24 253	23 653	23 978	23 299
Heritage assets				454	454	454	454	454	454	454
Investment properties			12 427	12 861	13 729	13 729	13 729	12 861	12 861	12 861
Other assets		(2 717)	76 834	86 189	82 373	81 362	81 362	90 303	91 739	94 075
Agricultural assets										
Biological assets										
Intangibles		(43)	522	1 613	3 639	3 596	3 596	5 122	5 722	6 822
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		3 101	284 961	333 590	356 492	321 983	321 983	364 181	375 482	388 808
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	14 481	14 441	15 825	17 944	18 039	18 039	18 539	19 651	20 828
Repairs and Maintenance by Asset Class		-	-	-	6 049	-	-	6 943	7 345	7 734
Infrastructure - Road Transport					93			103	109	115
Infrastructure - Electricity					835			881	934	990
Infrastructure - Water					350			400	424	449
Infrastructure - Sanitation					200			220	233	247
Infrastructure - Other					4			429	454	453
Infrastructure		-	-	-	1 482	-	-	2 033	2 154	2 254
Community										
Heritage assets										
Investment properties										
Other assets	6,7				4 567			4 910	5 191	5 480
TOTAL EXPENDITURE OTHER ITEMS		14 481	14 441	15 825	23 993	18 039	18 039	25 482	26 996	28 562
% of capital exp on renewal of assets		10.3%	0.0%	91.3%	21.2%	62.3%	62.3%	21.2%	21.2%	20.3%
Renewal of Existing Assets as % of deprecn		12.3%	0.0%	106.1%	67.4%	73.8%	73.8%	30.7%	27.6%	27.6%
R&M as a % of PPE		0.0%	0.0%	0.0%	1.7%	0.0%	0.0%	1.9%	2.0%	2.0%
Renewal and R&M as a % of PPE		58.0%	0.0%	5.0%	5.0%	4.0%	4.0%	3.0%	3.0%	3.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs		479	534	422	474	466	466	541	573	607
Other materials		1 040	683	942	1 336	1 422	1 422	1 458	1 543	1 616
Contracted Services						286	286	296	312	331
Other expenditure		265	326	171	898	276	276	488	516	434
Total Repairs and Maintenance Expenditure		1 784	1 544	1 535	2 708	2 450	2 450	2 783	2 944	2 988

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Saldanha Bay(WC014) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	100 324	114 889	206 052	114 917	132 274	132 274	136 179	135 334	87 436
Infrastructure - Road Transport		28 418	19 854	9 721	7 673	8 117	8 117	7 563	26 090	980
Infrastructure - Electricity		11 996	7 868	5 266	22 520	16 852	16 852	25 912	32 057	21 935
Infrastructure - Water		10 984	11 800	5 917	3 366	4 161	4 161	1 006	21 315	29 530
Infrastructure - Sanitation		5 784	3 638	80	4 565	2 330	2 330	20 180	12 515	1 880
Infrastructure - Other		2 716	5 338	39 636	8 940	10 150	10 150	13 940	6 505	14 714
Infrastructure		59 898	48 498	60 621	47 064	41 610	41 610	68 600	98 482	69 040
Community		6 847	4 290	6 707	33 577	47 566	47 566	19 702	9 950	14 100
Heritage assets										
Investment properties		(395)								
Other assets	6	32 310	60 420	136 903	31 535	39 193	39 193	46 806	26 902	4 296
Agricultural assets										
Biological assets										
Intangibles		1 665	1 682	1 821	2 741	3 905	3 905	1 070		
Total Renewal of Existing Assets	2	41 928	30 717	19 689	84 620	83 535	83 535	73 069	40 690	30 950
Infrastructure - Road Transport		12 252	10 722	3 368	33 399	32 910	32 910	27 441	19 950	16 000
Infrastructure - Electricity		543	1 300	50	5 875	5 629	5 629	4 600	4 490	1 600
Infrastructure - Water		271	10	2 287	2 700	2 496	2 496	500	950	4 800
Infrastructure - Sanitation		23 908	3 782	1 788	28 034	22 490	22 490	32 247	13 050	8 000
Infrastructure - Other		63	123		270	270	270			
Infrastructure		37 036	15 938	7 494	70 278	63 795	63 795	64 787	38 440	30 400
Community		831	254	4 312	4 150	11 343	11 343	2 320	320	
Heritage assets										
Investment properties										
Other assets	6	4 061	14 525	7 883	5 192	3 397	3 397	4 462	1 930	550
Agricultural assets										
Biological assets										
Intangibles					5 000	5 000	5 000	1 500		
Total Capital Expenditure	4									
Infrastructure - Road Transport		40 669	30 576	13 090	41 072	41 027	41 027	35 003	46 040	16 980
Infrastructure - Electricity		12 539	9 168	5 316	28 395	22 481	22 481	30 512	36 547	23 535
Infrastructure - Water		11 255	11 811	8 205	6 066	6 657	6 657	1 506	22 265	34 330
Infrastructure - Sanitation		29 692	7 420	1 868	32 599	24 820	24 820	52 427	25 565	9 880
Infrastructure - Other		2 778	5 460	39 636	9 210	10 420	10 420	13 940	6 505	14 714
Infrastructure		96 934	64 436	68 115	117 342	105 405	105 405	133 388	136 921	99 440
Community		7 677	4 544	11 019	37 727	58 909	58 909	22 022	10 270	14 100
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		(395)	-	-	-	-	-	-	-	-
Other assets	6	36 371	74 945	144 786	36 727	42 590	42 590	51 268	28 832	4 846
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		1 665	1 682	1 821	7 741	8 905	8 905	2 570	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		142 252	145 606	225 741	199 537	215 809	215 809	209 248	176 023	118 386
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		507 994	534 323	538 968	561 244	561 198	561 198	589 321	603 508	576 722
Infrastructure - Electricity		272 168	283 519	280 654	310 248	304 334	304 334	324 848	331 819	319 858
Infrastructure - Water		196 710	218 849	227 604	227 981	228 573	228 573	238 324	245 765	233 716
Infrastructure - Sanitation		230 551	247 334	249 392	272 490	264 711	264 711	277 374	292 511	279 275
Infrastructure - Other		12 434	21 519	49 342	41 825	43 035	43 035	45 029	44 737	48 781
Infrastructure		1 219 858	1 305 544	1 345 960	1 413 788	1 401 851	1 401 851	1 474 896	1 518 340	1 458 352
Community		34 906	35 537	43 194	44 498	65 681	65 681	43 756	42 742	40 528
Heritage assets		1 074	1 074	1 423	1 074	1 074	1 074	1 423	1 423	1 423
Investment properties		3 465	3 465	19 078	4 000	4 000	4 000	20 133	20 133	20 133
Other assets	6	749 887	718 824	780 527	740 286	746 149	746 149	811 070	809 477	785 655
Agricultural assets										
Biological assets										
Intangibles		2 969	3 261	3 999	10 593	11 757	11 757	6 910	6 924	7 027
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		2 012 159	2 067 705	2 194 182	2 214 240	2 230 513	2 230 513	2 358 188	2 399 038	2 313 118
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	95 997	89 850	108 969	128 977	128 977	128 977	138 571	144 920	156 442
Repairs and Maintenance by Asset Class		27 671	-	-	45 144	-	-	46 487	47 983	50 383
Infrastructure - Road Transport		2 296			4 788			5 027	5 279	5 543
Infrastructure - Electricity		4 766			5 432			5 704	5 989	6 289
Infrastructure - Water		730			1 482			1 556	1 634	1 715
Infrastructure - Sanitation		2 519			2 130			2 237	2 348	2 466
Infrastructure - Other		2 362			115			121	127	133
Infrastructure		12 673	-	-	13 947	-	-	14 644	15 377	16 146
Community		371			2 349			3 191	2 851	2 993
Heritage assets					30			32	33	35
Investment properties										
Other assets	6,7	14 627			28 818			28 620	29 723	31 209
TOTAL EXPENDITURE OTHER ITEMS		123 668	89 850	108 969	174 122	128 977	128 977	185 058	192 903	206 825
% of capital exp on renewal of assets		41.8%	26.7%	9.6%	73.6%	63.2%	63.2%	53.7%	30.1%	35.4%
Renewal of Existing Assets as % of deprecn		43.7%	34.2%	18.1%	65.6%	64.8%	64.8%	52.7%	28.1%	19.8%
R&M as a % of PPE		1.4%	0.0%	0.0%	2.0%	0.0%	0.0%	2.0%	2.0%	2.2%
Renewal and R&M as a % of PPE		3.0%	1.0%	1.0%	6.0%	4.0%	4.0%	5.0%	4.0%	4.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		27 669	27 000	31 475	45 144	46 075	46 075	46 487	47 983	50 383
Total Repairs and Maintenance Expenditure		27 669	27 000	31 475	45 144	46 075	46 075	46 487	47 983	50 383

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Swartland(WC015) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
CAPITAL EXPENDITURE											
Total New Assets		1	11 037	29 356	30 449	53 691	54 534	54 534	36 380	41 985	40 875
Infrastructure - Road Transport			2 350	9 138	5 815	17 649	17 000	17 000			
Infrastructure - Electricity				5 000	14 102	4 700	7 600	7 600	2 100		10 000
Infrastructure - Water			1 129	3 659	1 071	5 280	8 025	8 025	6 153	4 265	13 180
Infrastructure - Sanitation			1 338	2 359	2 603	3 550	9 689	9 689	250	10 250	4 870
Infrastructure - Other					3						
Infrastructure			4 817	20 156	23 593	31 179	42 314	42 314	8 503	14 515	28 050
Community			383		198	11 823	4 376	4 376	21 387	23 337	8 909
Heritage assets											
Investment properties			1 195								
Other assets		6	4 642	9 201	6 658	10 690	7 845	7 845	6 490	4 133	3 916
Agricultural assets											
Biological assets											
Intangibles											
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	75 791	56 097	65 685	39 194	36 167	36 167	38 310	50 130	107 575
Infrastructure - Road Transport			11 305	8 325	10 200	24 910	18 297	18 297	17 100	11 840	10 925
Infrastructure - Electricity			15 253	5 186	4 333	6 200	6 200	6 200	7 000	7 800	7 000
Infrastructure - Water			8 845	2 613	2 779	2 832	4 562	4 562	2 210	15 000	68 293
Infrastructure - Sanitation			30 561	34 137	40 799	3 660	5 560	5 560	5 500	10 065	15 300
Infrastructure - Other			200								
Infrastructure			66 164	50 260	58 112	37 602	34 619	34 619	31 810	44 705	101 518
Community			1 618	989	787						
Heritage assets											
Investment properties											
Other assets		6	8 009	4 848	6 786	1 592	1 548	1 548	6 500	5 425	6 058
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport			13 655	17 463	16 015	42 559	35 297	35 297	17 100	11 840	10 925
Infrastructure - Electricity			15 253	10 185	18 435	10 900	13 800	13 800	9 100	7 800	17 000
Infrastructure - Water			9 973	6 272	3 850	8 112	12 587	12 587	8 363	19 265	81 473
Infrastructure - Sanitation			31 900	36 496	43 402	7 210	15 249	15 249	5 750	20 315	20 170
Infrastructure - Other			200		3						
Infrastructure			70 981	70 416	81 705	68 781	76 933	76 933	40 313	59 220	129 568
Community			2 001	989	986	11 823	4 376	4 376	21 387	23 337	8 909
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			1 195	-	-	-	-	-	-	-	-
Other assets		6	12 651	14 048	13 444	12 282	9 393	9 393	12 990	9 558	9 974
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			86 828	85 453	96 134	92 885	90 701	90 701	74 690	92 115	148 450
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	576 180	570 034	548 115	583 482	591 241	591 241	543 415	525 402	506 549
Infrastructure - Electricity			307 748	306 729	313 835	306 316	324 276	324 276	312 129	307 040	311 374
Infrastructure - Water			284 853	282 442	276 578	275 991	254 722	254 722	277 817	279 684	342 702
Infrastructure - Sanitation			355 610	375 477	405 417	403 607	414 435	414 435	400 327	406 935	413 467
Infrastructure - Other			2 698	5 446	5 085	4 637	(21 230)	(21 230)	4 227	3 849	3 376
Infrastructure			1 527 089	1 540 128	1 549 030	1 574 033	1 563 444	1 563 444	1 537 915	1 522 909	1 577 468
Community			14 234	15 201	14 310	18 933	14 716	14 716	33 678	54 311	59 993
Heritage assets			767	767	767	767	770	770	770	770	770
Investment properties			31 363	28 542	24 710	27 956	26 405	26 405	26 381	26 356	26 331
Other assets		6	207 890	205 801	195 848	209 641	195 384	195 384	191 481	184 307	176 939
Agricultural assets											
Biological assets											
Intangibles			458	1 160	603	841	2 888	2 888	2 142	1 485	879
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			1 781 801	1 791 599	1 785 267	1 832 171	1 803 607	1 803 607	1 792 367	1 790 137	1 842 380
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	74 919	69 939	73 824	78 876	78 876	78 876	83 678	91 981	93 725
Repairs and Maintenance by Asset Class			15 696	17 030	19 651	20 559	34 488	34 488	46 868	52 669	24 963
Infrastructure - Road Transport			3 387	3 406	4 591	3 561	17 410	17 410	23 551	32 861	3 950
Infrastructure - Electricity			1 079	934	1 108	1 011	1 011	1 011	1 224	1 284	1 346
Infrastructure - Water			827	924	792	957	957	957	1 179	1 132	1 186
Infrastructure - Sanitation			1 587	1 494	1 638	1 617	1 598	1 598	1 983	1 972	2 066
Infrastructure - Other			3 453	3 872		4 481	4 481	4 481	4 705	4 940	5 187
Infrastructure			10 334	10 631	8 129	11 626	25 456	25 456	32 642	42 188	13 736
Community			656	648	1 438	653	653	653	1 960	791	826
Heritage assets											
Investment properties											
Other assets		6,7	4 706	5 751	10 084	8 279	8 379	8 379	12 267	9 690	10 402
TOTAL EXPENDITURE OTHER ITEMS			90 614	86 968	93 475	99 434	113 364	113 364	130 546	144 649	118 688
% of capital exp on renewal of assets			686.7%	191.1%	215.7%	73.0%	66.3%	66.3%	105.3%	119.4%	263.2%
Renewal of Existing Assets as % of deprecn			101.2%	80.2%	89.0%	49.7%	45.9%	45.9%	45.8%	54.5%	114.8%
R&M as a % of PPE			0.9%	1.0%	1.1%	1.1%	1.9%	1.9%	2.6%	2.9%	1.4%
Renewal and R&M as a % of PPE			5.0%	4.0%	5.0%	3.0%	4.0%	4.0%	5.0%	6.0%	7.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services			15 696	17 030	19 651		34 488	34 488	46 868	52 669	24 963
Other expenditure			15 696	17 030	19 651		34 488	34 488	46 868	52 669	24 963
Total Repairs and Maintenance Expenditure			31 391	34 059	39 301	-	68 976	68 976	93 736	105 338	49 926

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: West Coast(DC1) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	45 728	17 643	16 155	8 315	7 162	7 162	11 305	4 560	4 720
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water		42 626	15 969	8 340				750		
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		42 626	15 969	8 340	-	-	-	750	-	-
Community					80	141	141			
Heritage assets										
Investment properties										
Other assets	6	3 078	1 674	7 815	8 235	7 021	7 021	10 555	4 560	4 720
Agricultural assets										
Biological assets										
Intangibles		24								
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		42 626	15 969	8 340	-	-	-	750	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		42 626	15 969	8 340	-	-	-	750	-	-
Community		-	-	-	80	141	141	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	3 078	1 674	7 815	8 235	7 021	7 021	10 555	4 560	4 720
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		24	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		45 728	17 643	16 155	8 315	7 162	7 162	11 305	4 560	4 720
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		146	140	135	134	134	134	135	135	135
Infrastructure - Electricity		488	474	460	460	460	460	435	435	435
Infrastructure - Water		266 189	263 849	264 339	255 488	236 351	236 351	248 834	246 689	244 354
Infrastructure - Sanitation		4 491	5 558	6 301	5 451	5 451	5 451	4 196	4 196	4 196
Infrastructure - Other			24 576		24 576	24 576	24 576			
Infrastructure		271 314	294 597	271 235	286 110	266 973	266 973	253 600	251 455	249 120
Community		41 307			38 242	38 383	38 383	61 309	61 309	61 309
Heritage assets										
Investment properties		4 812	4 673	4 639	4 534	4 534	4 534	4 499	4 359	4 219
Other assets	6	33 378	54 444	81 357	21 134	19 840	19 840	27 725	27 725	27 725
Agricultural assets										
Biological assets										
Intangibles		320	2 029	1 481	63	63	63	1 316	1 151	986
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		351 132	355 743	358 712	350 082	329 792	329 792	348 449	345 999	343 358
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	12 485	10 548	12 695	14 134	14 134	14 134	14 616	7 010	7 360
Repairs and Maintenance by Asset Class		25 882	0	0	41 117	82 936	82 936	60 877	47 199	49 379
Infrastructure - Road Transport		17 516			24 027	65 619	65 619	44 671	30 152	31 424
Infrastructure - Electricity										
Infrastructure - Water		4 726			3 215	3 215	3 215	4 048	4 250	4 463
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		22 242	-	-	27 242	68 834	68 834	48 719	34 402	35 887
Community		1 883			400	300	300	447	470	493
Heritage assets										
Investment properties										
Other assets	6,7	1 757	0	0	13 475	13 801	13 801	11 711	12 327	12 998
TOTAL EXPENDITURE OTHER ITEMS		38 367	10 548	12 695	55 251	97 070	97 070	75 493	54 209	56 739
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		7.4%	0.0%	0.0%	11.7%	25.1%	25.1%	17.5%	13.6%	14.4%
Renewal and R&M as a % of PPE		7.0%	0.0%	0.0%	12.0%	25.0%	25.0%	17.0%	14.0%	14.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials		25 882	42 687	56 094	41 117	69 938	69 938	60 877	47 199	49 379
Contracted Services										
Other expenditure										
Total Repairs and Maintenance Expenditure		25 882	42 687	56 094	41 117	69 938	69 938	60 877	47 199	49 379

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Witzenberg(WC022) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	55 322	47 674	66 769	47 183	63 105	63 105	79 148	37 088	32 446
Infrastructure - Road Transport			14 808	13 892	11 622	4 850	15 671	15 671	4 290	6 919	18 914
Infrastructure - Electricity			2 630	2 360	2 488	9 900	3 900	3 900	10 800	9 500	10 500
Infrastructure - Water			24 675	8 073	14 344	8 413	19 387	19 387	34 605	16 790	1 500
Infrastructure - Sanitation			5 271	2 910	21 101	10 906	11 976	11 976	13 179		
Infrastructure - Other				148		1 500			5 623		
Infrastructure			47 384	27 384	49 554	35 569	50 934	50 934	68 497	33 210	30 914
Community			6 298	14 746	2 961	200	4 364	4 364		685	
Heritage assets											
Investment properties											
Other assets		6	1 640	5 427	14 240	11 214	7 807	7 807	10 651	3 193	1 532
Agricultural assets											
Biological assets											
Intangibles				116	13	200					
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	31 995	12 139	4 109	5 585	4 127	4 127	5 073	1 550	1 950
Infrastructure - Electricity			16 913	2 469	628	3 000	639	639	2 800		400
Infrastructure - Water			424								
Infrastructure - Sanitation			617		116		219	219			
Infrastructure - Other			10 754	7 382	2 754	1 025	2 754	2 754	1 023	1 500	1 500
Infrastructure			28 708	9 851	3 497	4 025	3 612	3 612	3 823	1 500	1 900
Community			51	436		150			1 000		
Heritage assets											
Investment properties											
Other assets		6	3 237	1 852	611	1 410	515	515	250	50	50
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport		4	31 720	16 361	12 249	7 850	16 310	16 310	7 090	6 919	19 314
Infrastructure - Electricity			3 054	2 360	2 488	9 900	3 900	3 900	10 800	9 500	10 500
Infrastructure - Water			25 292	8 073	14 460	8 413	19 606	19 606	34 605	16 790	1 500
Infrastructure - Sanitation			16 025	10 292	23 855	11 931	14 729	14 729	14 201	1 500	1 500
Infrastructure - Other			-	148	-	1 500	-	-	5 623	-	-
Infrastructure			76 092	37 236	53 052	39 594	54 546	54 546	72 320	34 710	32 814
Community			6 349	15 183	2 961	350	4 364	4 364	1 000	685	-
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	4 877	7 279	14 851	12 624	8 322	8 322	10 901	3 243	1 582
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	116	13	200	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			87 318	59 814	70 877	52 768	67 232	67 232	84 221	38 638	34 396
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	130 147	154 468	113 324	134 610	118 086	118 086	142 044	152 819	162 676
Infrastructure - Electricity			45 572	36 411	37 809	45 712	45 443	45 443	47 759	54 692	60 800
Infrastructure - Water			92 705	85 648	140 873	135 124	176 619	176 619	168 288	222 489	216 237
Infrastructure - Sanitation			59 721	63 141	88 601	86 426	100 821	100 821	98 026	118 321	111 921
Infrastructure - Other			11 371	2 134	1 176	5 932	19 650	19 650	11 557	11 131	10 688
Infrastructure			339 516	341 802	381 784	407 804	460 619	460 619	467 674	559 452	562 323
Community			24 341	62 482	41 486	30 600	79 848	79 848	64 624	60 962	56 231
Heritage assets			0	550	550	550	550	550	550	550	550
Investment properties			64 990	49 596	49 010	46 506	48 796	48 796	47 746	46 993	46 208
Other assets		6	236 058	194 087	225 549	237 787	192 156	192 156	198 030	187 970	177 938
Agricultural assets											
Biological assets											
Intangibles			9 443	1 349	723	344	2 665	2 665	(1 415)	(2 881)	(4 408)
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			674 348	649 866	699 101	723 591	784 634	784 634	777 209	853 047	838 842
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	14 370	17 874	26 305	24 054	16 996	16 996	39 480	46 045	47 998
Repairs and Maintenance by Asset Class			-	-	-	-	-	-	22 197	25 115	26 476
Infrastructure - Road Transport									8 069	8 557	9 021
Infrastructure - Electricity									4 443	4 688	4 922
Infrastructure - Water									1 618	1 699	1 784
Infrastructure - Sanitation									3 060	3 240	3 413
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	17 191	18 184	19 140
Community									207	221	234
Heritage assets											
Investment properties											
Other assets		6,7							4 799	6 711	7 102
TOTAL EXPENDITURE OTHER ITEMS			14 370	17 874	26 305	24 054	16 996	16 996	61 677	71 161	74 474
% of capital exp on renewal of assets			57.8%	25.5%	6.2%	11.8%	6.5%	6.5%	6.4%	4.2%	6.0%
Renewal of Existing Assets as % of deprecn			222.7%	67.9%	15.6%	23.2%	24.3%	24.3%	12.8%	3.4%	4.1%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%	2.9%	3.2%
Renewal and R&M as a % of PPE			5.0%	2.0%	1.0%	1.0%	1.0%	1.0%	4.0%	3.0%	3.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials			13 524	14 994	18 470	21 780	21 539	21 539	22 197	25 115	26 476
Contracted Services											
Other expenditure											
Total Repairs and Maintenance Expenditure			13 524	14 994	18 470	21 780	21 539	21 539	22 197	25 115	26 476

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Drakenstein(WC023) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	198 694	168 812	215 404	232 743	356 124	356 124	414 239	414 296	291 907
Infrastructure - Road Transport			18 628	8 306	59 195	21 349	56 820	56 820	39 338	43 321	43 052
Infrastructure - Electricity			22 842	15 913	14 037	23 540	34 722	34 722	125 243	72 679	67 128
Infrastructure - Water			29 944	41 552	53 221	69 567	71 375	71 375	57 227	72 198	65 778
Infrastructure - Sanitation			82 240	66 680	45 323	44 273	67 670	67 670	110 848	178 413	71 325
Infrastructure - Other			4 201	5 884		7 000	23 351	23 351	5 375	2 105	6 899
Infrastructure			157 856	138 335	171 776	165 729	253 937	253 937	338 031	368 715	254 182
Community			12 328	10 402	13 664	15 725	39 382	39 382	18 330	10 722	5 636
Heritage assets											
Investment properties											
Other assets		6	24 062	17 204	29 964	50 790	61 684	61 684	57 378	34 359	31 590
Agricultural assets											
Biological assets											
Intangibles			4 448	2 870		500	1 121	1 121	500	500	500
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	36 520	39 140	-	143 094	185 489	185 489	178 235	172 553	141 196
Infrastructure - Road Transport			6 852	21 366		39 876	24 884	24 884	26 110	49 905	37 749
Infrastructure - Electricity			2 297	2 013		30 857	34 276	34 276	23 973	20 314	16 486
Infrastructure - Water			14 005	10 834		15 649	19 521	19 521	15 711	15 725	20 441
Infrastructure - Sanitation			4 054	1 668		23 925	74 201	74 201	95 008	66 452	44 811
Infrastructure - Other						11 300	3 550	3 550	1 000		
Infrastructure			27 209	35 880	-	121 608	156 433	156 433	161 803	152 395	119 487
Community			3 599	255		11 984	8 560	8 560	11 877	16 692	17 859
Heritage assets											
Investment properties											
Other assets		6	5 712	3 005		9 503	20 496	20 496	4 555	3 466	3 850
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport			25 481	29 672	59 195	61 225	81 704	81 704	65 448	93 226	80 801
Infrastructure - Electricity			25 140	17 926	14 037	54 397	68 998	68 998	149 216	92 992	83 614
Infrastructure - Water			43 949	52 385	53 221	85 216	90 896	90 896	72 938	87 923	86 219
Infrastructure - Sanitation			86 294	68 348	45 323	68 198	141 871	141 871	205 857	244 864	116 136
Infrastructure - Other			4 201	5 884	-	18 300	26 901	26 901	6 375	2 105	6 899
Infrastructure			185 064	174 215	171 776	287 336	410 370	410 370	499 834	521 111	373 669
Community			15 928	10 657	13 664	27 709	47 943	47 943	30 208	27 414	23 494
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	29 774	20 209	29 964	60 292	82 180	82 180	61 933	37 824	35 440
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			4 448	2 870	-	500	1 121	1 121	500	500	500
TOTAL CAPITAL EXPENDITURE - Asset Class			235 214	207 951	215 404	375 837	541 613	541 613	592 474	586 849	433 104
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	584 798	590 297	591 046	740 934	750 722	750 722	778 744	833 494	874 675
Infrastructure - Electricity			818 110	798 226	797 288	983 073	983 059	983 059	1 089 652	1 138 827	1 177 319
Infrastructure - Water			465 473	513 668	551 892	665 813	667 813	667 813	722 105	790 858	857 338
Infrastructure - Sanitation			681 484	738 704	753 244	778 628	784 574	784 574	969 426	1 192 696	1 286 595
Infrastructure - Other				45 062	56 171	213 610	213 610	213 610	215 121	212 225	213 975
Infrastructure			2 549 866	2 685 958	2 749 642	3 382 058	3 399 778	3 399 778	3 775 047	4 168 100	4 409 902
Community			358 218	496 219	539 858	408 988	408 546	408 546	408 856	405 535	397 379
Heritage assets			33 904	27 543	27 543	33 904	33 904	33 904	33 904	33 904	33 904
Investment properties			73 066	52 430	54 905	93 057	54 905	54 905	93 057	93 057	93 057
Other assets		6	1 115 598	1 290 299	1 230 057	887 972	905 973	905 973	933 196	935 422	934 294
Agricultural assets											
Biological assets											
Intangibles			5 848	12 431	11 130	7 881	10 010	10 010	7 047	6 091	5 003
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			4 136 499	4 564 879	4 613 135	4 813 860	4 813 115	4 813 115	5 251 107	5 642 109	5 873 539
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	151 771	190 531	168 108	178 721	178 721	178 721	190 506	195 847	201 673
Repairs and Maintenance by Asset Class			47 755	53 630	-	67 091	167 263	167 263	181 210	194 600	209 001
Infrastructure - Road Transport			10 873	10 339		16 953	18 187	18 187	19 278	20 397	21 580
Infrastructure - Electricity			8 327	9 024		10 761	31 130	31 130	35 165	37 729	40 485
Infrastructure - Water			4 114	6 799		7 915	20 725	20 725	22 130	23 729	25 447
Infrastructure - Sanitation			4 366	4 523		5 582	24 258	24 258	26 276	28 191	30 249
Infrastructure - Other			331	2 158		331	16 157	16 157	17 384	18 745	20 214
Infrastructure			28 011	32 843	-	41 541	110 457	110 457	120 234	128 792	137 975
Community			3 130	2 617		2 912	44 522	44 522	47 746	51 527	55 609
Heritage assets											
Investment properties											
Other assets		6,7	16 613	18 170		22 638	12 283	12 283	13 230	14 282	15 417
TOTAL EXPENDITURE OTHER ITEMS			199 526	244 162	168 108	245 812	345 984	345 984	371 716	390 447	410 675
% of capital exp on renewal of assets			18.4%	23.2%	0.0%	61.5%	52.1%	52.1%	43.0%	41.6%	48.4%
Renewal of Existing Assets as % of deprecn			24.1%	20.5%	0.0%	80.1%	103.8%	103.8%	93.6%	88.1%	70.0%
R&M as a % of PPE			1.2%	1.2%	0.0%	1.4%	3.5%	3.5%	3.5%	3.4%	3.6%
Renewal and R&M as a % of PPE			2.0%	2.0%	0.0%	4.0%	7.0%	7.0%	7.0%	7.0%	6.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs						48 230	(49 139)	(49 139)	(45 633)	(48 280)	(51 080)
Other materials						29 780	(4 825)	(4 825)	(878)	(929)	(983)
Contracted Services						20 690	3 947	3 947			
Other expenditure						1 228	(882)	(882)	(882)	(934)	(988)
Total Repairs and Maintenance Expenditure			-	-	-	99 928	(50 900)	(50 900)	(47 394)	(50 143)	(53 051)

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Stellenbosch(WC024) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
CAPITAL EXPENDITURE											
Total New Assets		1	166 145	155 009	229 942	121 422	104 308	104 308	63 868	48 630	61 350
Infrastructure - Road Transport			26 370	24 820	37 254	3 470	3 470	3 470	4 280	4 210	2 450
Infrastructure - Electricity			17 216	30 034	36 693	8 100	8 100	8 100	16 300	2 250	1 750
Infrastructure - Water			22 640	35 166	58 772	35 000	29 100	29 100	26 000	23 500	43 000
Infrastructure - Sanitation			4 335	32 868	30 763	356	356	356	250	450	500
Infrastructure - Other			30 601	5 525	11 900	5 100	17 751	17 751	400	300	500
Infrastructure			101 161	128 413	175 382	52 026	58 777	58 777	47 230	30 710	48 200
Community			7 163	4 944	8 219	24 250	18 054	18 054	10 712	3 420	2 520
Heritage assets			361	219							
Investment properties											
Other assets											
Agricultural assets		6	57 141	19 610	43 704	45 146	27 477	27 477	5 426	6 700	6 930
Biological assets					74						
Intangibles			319	1 822	2 564				500	7 800	3 700
Total Renewal of Existing Assets		2	9 595	19 358	-	331 337	332 875	332 875	399 924	167 127	183 035
Infrastructure - Road Transport			1 600	1 411		29 140	27 478	27 478	36 146	25 132	29 050
Infrastructure - Electricity						35 180	37 061	37 061	22 790	25 880	22 000
Infrastructure - Water			2 871	17 890		27 618	33 585	33 585	28 419	30 100	17 000
Infrastructure - Sanitation			4 742			195 200	172 027	172 027	202 967	24 173	53 250
Infrastructure - Other				48		930	15 268	15 268	4 850	9 200	5 600
Infrastructure			9 213	19 350	-	288 068	285 419	285 419	295 172	114 485	126 900
Community				8		18 332	11 042	11 042	40 073	19 746	11 150
Heritage assets						500	2 886	2 886	600	800	1 350
Investment properties											
Other assets		6	382			20 488	33 528	33 528	61 629	30 395	41 085
Agricultural assets											
Biological assets											
Intangibles						3 950			2 450	1 700	2 550
Total Capital Expenditure		4									
Infrastructure - Road Transport			27 970	26 231	37 254	32 610	30 948	30 948	40 426	29 342	31 500
Infrastructure - Electricity			17 216	30 034	36 693	43 280	45 161	45 161	39 090	28 130	23 750
Infrastructure - Water			25 510	53 056	58 772	62 618	62 685	62 685	54 419	53 600	60 000
Infrastructure - Sanitation			9 077	32 868	30 763	195 556	172 383	172 383	203 217	24 623	53 750
Infrastructure - Other			30 601	5 574	11 900	6 030	33 018	33 018	5 250	9 500	6 100
Infrastructure			110 374	147 763	175 382	340 094	344 195	344 195	342 402	145 195	175 100
Community			7 163	4 952	8 219	42 582	29 097	29 097	50 785	23 166	13 670
Heritage assets			361	219	-	500	2 886	2 886	600	800	1 350
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	57 522	19 610	43 704	65 633	61 005	61 005	67 055	37 095	48 015
Agricultural assets			-	-	74	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			319	1 822	2 564	3 950	-	-	2 950	9 500	6 250
TOTAL CAPITAL EXPENDITURE - Asset Class			175 739	174 367	229 942	452 759	437 183	437 183	463 792	215 757	244 385
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	791 606	815 947	812 769	767 226	693 383	693 383	758 714	753 832	749 717
Infrastructure - Electricity			252 433	253 788	272 077	288 175	567 049	567 049	307 635	314 505	316 484
Infrastructure - Water			1 702 465	1 735 461	1 742 122	1 774 988	540 671	540 671	1 790 924	1 825 764	1 866 095
Infrastructure - Sanitation			166 232	166 232	184 577	361 044	(1 663 992)	(1 663 992)	523 718	532 943	569 336
Infrastructure - Other			85 777	117 132	124 764	95 336	180 493	180 493	98 443	104 053	106 169
Infrastructure			2 998 513	3 088 560	3 136 309	3 286 771	317 605	317 605	3 479 434	3 531 097	3 607 803
Community			80 916	39 600	49 122	136 964	41 297	41 297	180 922	201 498	212 515
Heritage assets			505	724	724	1 224	1 500	1 500	2 824	3 624	4 974
Investment properties			548 043	539 343	555 934	555 043			551 396	562 852	561 552
Other assets		6	1 020 207	961 506	1 035 511	940 770	74 531	74 531	965 685	930 143	906 960
Agricultural assets					74						
Biological assets			11 545	10 808	10 350	11 545			11 545	11 545	11 545
Intangibles			1 673	3 228	5 330	12 028	3 950	3 950	14 516	23 354	28 741
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			4 661 403	4 643 230	4 793 354	4 944 345	438 883	438 883	5 206 322	5 264 112	5 334 090
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	135 783	137 899	158 374	149 053	149 053	149 053	165 200	169 422	173 106
Repairs and Maintenance by Asset Class			56 887	-	-	81 404	-	-	83 499	87 674	92 058
Infrastructure - Road Transport			6 081			7 989			11 678	12 392	13 159
Infrastructure - Electricity			9 987			12 863			13 491	14 253	15 048
Infrastructure - Water			6 891			10 886			11 077	11 658	12 578
Infrastructure - Sanitation			8 123			16 172			11 225	11 945	12 770
Infrastructure - Other			7 417			9 804			3 279	3 476	3 685
Infrastructure			38 498	-	-	57 715	-	-	50 751	53 724	57 240
Community			1 058			2 383			21 705	23 032	24 396
Heritage assets											
Investment properties											
Other assets		6,7	17 331			21 307			11 044	10 918	10 423
TOTAL EXPENDITURE OTHER ITEMS			192 670	137 899	158 374	230 457	149 053	149 053	248 699	257 096	265 164
% of capital exp on renewal of assets			5.8%	12.5%	0.0%	272.9%	319.1%	319.1%	626.2%	343.7%	298.3%
Renewal of Existing Assets as % of deprecn			7.1%	14.0%	0.0%	222.3%	223.3%	223.3%	242.1%	98.6%	105.7%
R&M as a % of PPE			1.2%	0.0%	0.0%	1.6%	0.0%	0.0%	1.6%	1.7%	1.7%
Renewal and R&M as a % of PPE			1.0%	0.0%	0.0%	8.0%	76.0%	76.0%	9.0%	5.0%	5.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services											
Other expenditure			57 275	55 007	58 707	81 404	84 762	84 762	83 499	87 674	92 058
Total Repairs and Maintenance Expenditure			57 275	55 007	58 707	81 404	84 762	84 762	83 499	87 674	92 058

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Breede Valley(WC025) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	106 408	126 474	32 998	85 133	74 086	74 086	60 460	91 552	133 661
Infrastructure - Road Transport			12 146	24 773	5 921	20 168	16 534	16 534	5 861	12 478	30 554
Infrastructure - Electricity			26 709	16 377	9 719	2 299	2 997	2 997	2 279	5 612	4 831
Infrastructure - Water			40 201	57 515	1 129	16 185	19 929	19 929	11 761	28 551	59 570
Infrastructure - Sanitation			17 233	4 403	222	13 498	1 724	1 724	22 981	29 238	25 924
Infrastructure - Other			1 010	511	1 880	3 710	2 998	2 998	3 797	10 578	800
Infrastructure			97 299	103 579	18 872	55 860	44 181	44 181	46 679	86 457	121 679
Community			4 442	8 275	3 950	9 298	14 245	14 245	8 030	1 595	525
Heritage assets					110						
Investment properties											
Other assets		6	4 144	14 047	9 279	19 975	15 660	15 660	5 752	3 500	11 457
Agricultural assets											
Biological assets											
Intangibles			523	573	787						
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	1 210	1 351	42 899	66 797	46 632	46 632	28 018	400	900
Infrastructure - Electricity					24 150	9 657	10 620	10 620	2 000		
Infrastructure - Water			1 210		1 785	15 203	12 975	12 975	6 228		
Infrastructure - Sanitation					15 396	12 780	3 780	3 780	6 000		
Infrastructure - Other				1 321	936	8 000	2 000	2 000	6 000		
Infrastructure					1 000	4 000	4 000	4 000			
Community			1 210	1 321	42 268	46 640	33 375	33 375	20 228	-	-
Heritage assets					225	3 940	3 881	3 881	2 967		500
Investment properties											
Other assets		6		30	405	16 137	9 376	9 376	4 823	400	400
Agricultural assets											
Biological assets											
Intangibles						80					
Total Capital Expenditure											
Infrastructure - Road Transport		4	12 146	24 773	30 072	29 826	27 153	27 153	7 861	12 478	30 554
Infrastructure - Electricity			27 919	16 377	11 504	17 502	15 972	15 972	8 507	5 612	4 831
Infrastructure - Water			40 201	57 515	16 524	28 965	23 709	23 709	17 761	28 551	59 570
Infrastructure - Sanitation			17 233	5 723	1 159	21 498	3 724	3 724	28 981	29 238	25 924
Infrastructure - Other			1 010	511	1 880	4 710	6 998	6 998	3 797	10 578	800
Infrastructure			98 509	104 900	61 139	102 501	77 556	77 556	66 906	86 457	121 679
Community			4 442	8 275	4 176	13 238	18 126	18 126	10 997	1 595	1 025
Heritage assets			-	-	110	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	4 144	14 078	9 685	36 112	25 035	25 035	10 575	3 900	11 857
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			523	573	787	80	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			107 618	127 825	75 896	151 930	120 718	120 718	88 478	91 952	134 561
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	421 002	435 969	420 200	445 852	443 180	443 180	432 135	422 786	432 834
Infrastructure - Electricity			324 470	336 005	315 986	327 407	325 877	325 877	327 718	319 481	310 644
Infrastructure - Water			340 687	352 798	393 223	429 517	424 261	424 261	378 226	396 058	444 954
Infrastructure - Sanitation			330 664	342 419	305 541	326 921	309 147	309 147	347 680	365 743	382 148
Infrastructure - Other			22 326	23 120	57 596	61 722	64 011	64 011	33 624	43 356	43 310
Infrastructure			1 439 148	1 490 311	1 492 546	1 591 419	1 566 475	1 566 475	1 519 383	1 547 424	1 613 891
Community			3 604	27 915	28 282	49 682	54 570	54 570	24 485	21 357	19 635
Heritage assets			16 402	36 409	36 631	36 979	36 979	36 979	36 979	36 979	36 979
Investment properties			9 543	8 029	8 590	8 366	8 366	8 366	12 151	12 999	13 906
Other assets		6	376 475	352 357	394 317	332 029	320 953	320 953	375 397	361 062	361 631
Agricultural assets											
Biological assets											
Intangibles			4 937	5 221	5 546	5 247	5 167	5 167	5 009	4 625	4 317
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			1 850 108	1 920 243	1 965 911	2 023 722	1 992 509	1 992 509	1 973 405	1 984 446	2 050 358
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	68 963	68 599	75 909	73 080	85 799	85 799	84 095	81 759	69 556
Repairs and Maintenance by Asset Class			-	-	-	-	-	-	55 423	55 110	58 363
Infrastructure - Road Transport									12 960	13 562	14 363
Infrastructure - Electricity									315	334	354
Infrastructure - Water									13 852	11 165	11 823
Infrastructure - Sanitation									11 777	12 507	13 245
Infrastructure - Other									(13 821)	(14 678)	(15 544)
Infrastructure			-	-	-	-	-	-	25 082	22 890	24 241
Community											
Heritage assets											
Investment properties											
Other assets		6,7							30 341	32 220	34 122
TOTAL REPAIRS AND MAINTENANCE EXPENDITURE OTHER ITEMS			68 963	68 599	75 909	73 080	85 799	85 799	139 518	136 869	127 919
% of capital exp on renewal of assets			1.1%	1.1%	130.0%	78.5%	62.9%	62.9%	46.3%	0.4%	0.7%
Renewal of Existing Assets as % of deprecn			1.8%	2.0%	56.5%	91.4%	54.3%	54.3%	33.3%	0.5%	1.3%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.8%	2.8%	2.8%
Renewal and R&M as a % of PPE			0.0%	0.0%	2.0%	3.0%	2.0%	2.0%	4.0%	3.0%	3.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs			45 473	47 051	61 511	947	50 237	50 237	55 423	55 110	58 363
Other materials						1 232					
Contracted Services				0	0	1 141			0		
Other expenditure						2 525					
Total Repairs and Maintenance Expenditure			45 473	47 051	61 511	5 845	50 237	50 237	55 423	55 110	58 363

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Langeberg(WC026) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	26 276	16 866	42 390	30 761	25 962	25 962	46 648	45 769	29 636
Infrastructure - Road Transport			825	198	214	700	600	600	2 060	7 210	4 440
Infrastructure - Electricity			3 983	1 408	7 079	1 754	2 229	2 229	1 995	2 437	1 666
Infrastructure - Water			3 665	73	19 051	2 368			9 935	25 951	3 160
Infrastructure - Sanitation				332	135	1 100	3 747	3 747	8 876	300	270
Infrastructure - Other			4 590	4 096	3 016	1 500	1 500	1 500			
Infrastructure			13 063	6 108	29 496	7 423	8 076	8 076	22 866	35 899	9 536
Community			5 104	2 446	2 589	200	200	200	4 407	1 142	400
Heritage assets											
Investment properties											
Other assets		6	8 078	7 983	10 252	23 138	17 686	17 686	19 375	8 728	19 700
Agricultural assets											
Biological assets											
Intangibles			31	330	53						
Total Renewal of Existing Assets		2	25 893	35 672	11 946	20 863	32 712	32 712	6 588	15 490	23 036
Infrastructure - Road Transport			2 991	4 630	2 541	10 419	9 091	9 091	215	7 347	20 881
Infrastructure - Electricity			2 394	5 905	4 886	1 900	2 998	2 998	1 300	1 696	1 855
Infrastructure - Water			8 806	20 924	1 834				850		
Infrastructure - Sanitation			10 565	2 995	873	7 170	17 319	17 319			
Infrastructure - Other											
Infrastructure			24 755	34 454	10 133	19 489	29 408	29 408	2 365	9 043	22 736
Community			312	199	500		80	80	2 623	3 947	
Heritage assets											
Investment properties											
Other assets		6	826	1 019	1 313	1 375	3 223	3 223	1 600	2 500	300
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4									
Infrastructure - Road Transport			3 816	4 828	2 755	11 119	9 691	9 691	2 275	14 557	25 321
Infrastructure - Electricity			6 377	7 313	11 965	3 654	5 227	5 227	3 295	4 133	3 521
Infrastructure - Water			12 470	20 997	20 885	2 368	-	-	10 785	25 951	3 160
Infrastructure - Sanitation			10 565	3 327	1 007	8 270	21 066	21 066	8 876	300	270
Infrastructure - Other			4 590	4 096	3 016	1 500	1 500	1 500	-	-	-
Infrastructure			37 818	40 562	39 628	26 911	37 484	37 484	25 231	44 941	32 272
Community			5 416	2 645	3 089	200	280	280	7 030	5 089	400
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	8 905	9 001	11 565	24 512	20 909	20 909	20 975	11 228	20 000
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			31	330	53	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			52 169	52 538	54 335	51 624	58 674	58 674	53 236	61 259	52 672
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	81 758	81 598	80 872	83 113	81 686	81 686	83 411	92 976	109 638
Infrastructure - Electricity			77 512	80 154	89 339	89 233	90 806	90 806	89 166	89 734	89 542
Infrastructure - Water			75 286	93 318	111 569	97 842	95 473	95 473	107 218	128 592	126 165
Infrastructure - Sanitation			42 008	43 158	42 477	52 296	65 092	65 092	55 470	52 187	48 422
Infrastructure - Other			23 289	25 085	27 455	45 533	32 533	32 533	46 112	44 631	42 757
Infrastructure			299 854	323 314	351 712	368 018	365 590	365 590	381 378	408 121	416 524
Community			56 330	57 092	58 333	55 841	55 921	55 921	64 192	66 950	64 815
Heritage assets			649	649	260				939	939	939
Investment properties			27 390	27 340	27 290	27 255	27 255	27 255	26 817	26 767	26 718
Other assets		6	119 353	120 315	127 264	145 514	141 911	141 911	144 306	145 294	153 826
Agricultural assets											
Biological assets											
Intangibles			665	545	470	1 668	1 668	1 668	305	251	197
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			504 240	529 255	565 330	598 296	592 345	592 345	617 937	648 323	663 019
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	16 814	20 530	34 125	21 745	34 745	34 745	27 548	30 873	37 975
Repairs and Maintenance by Asset Class			12 142	14 856	14 702	26 594	20 444	20 444	18 574	19 573	20 684
Infrastructure - Road Transport			1 835	1 927	1 964	1 991	1 991	1 991	2 032	1 998	2 116
Infrastructure - Electricity			1 671	2 744	2 002	10 628	3 103	3 103	1 970	2 099	2 179
Infrastructure - Water			1 685	1 795	2 140	1 976	3 224	3 224	2 830	3 006	3 183
Infrastructure - Sanitation			760	783	1 201	681	1 843	1 843	1 764	1 873	1 983
Infrastructure - Other											
Infrastructure			5 951	7 249	7 307	15 276	10 162	10 162	8 597	8 976	9 461
Community			555	586	618	778	746	746	696	739	783
Heritage assets											
Investment properties											
Other assets		6,7	5 636	7 020	6 777	10 541	9 537	9 537	9 282	9 858	10 440
TOTAL EXPENDITURE OTHER ITEMS			28 956	35 386	48 827	48 339	55 189	55 189	46 122	50 446	58 659
% of capital exp on renewal of assets			98.5%	211.5%	28.2%	67.8%	126.0%	126.0%	14.1%	33.8%	77.7%
Renewal of Existing Assets as % of deprecn			154.0%	173.8%	35.0%	95.9%	94.1%	94.1%	23.9%	50.2%	60.7%
R&M as a % of PPE			2.4%	2.8%	2.6%	4.4%	3.5%	3.5%	3.0%	3.0%	3.1%
Renewal and R&M as a % of PPE			8.0%	10.0%	5.0%	8.0%	9.0%	9.0%	4.0%	5.0%	7.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials			12 098	14 758	14 486	26 594	20 444	20 444	18 574	19 573	20 684
Contracted Services											
Other expenditure											
Total Repairs and Maintenance Expenditure			12 098	14 758	14 486	26 594	20 444	20 444	18 574	19 573	20 684

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Cape Winelands DM(DC2) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: Cape Winelands District Municipality - Table A3 Asset Management (All) for 461 quarter ended 30 June 2020 (Unaudited figures as at 2016/17/18)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	10 100	5 609	4 903	18 189	11 017	11 017	18 494	6 165	8 427
Infrastructure - Road Transport					50			670	75	80
Infrastructure - Electricity										
Infrastructure - Water								95	75	
Infrastructure - Sanitation								30		
Infrastructure - Other					210					
Infrastructure		-	-	-	260	-	-	795	150	80
Community		168	1 162	299	395	2 131	2 131	407	250	
Heritage assets										
Investment properties										
Other assets	6	9 678	4 279	4 604	13 640	8 886	8 886	16 970	5 745	8 326
Agricultural assets										
Biological assets										
Intangibles		253	167		3 894			323	20	21
Total Renewal of Existing Assets										
Infrastructure - Road Transport	2	-	-	-	-	-	-	-	-	-
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure										
Infrastructure - Road Transport	4	-	-	-	50	-	-	670	75	80
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	95	75	-
Infrastructure - Sanitation		-	-	-	-	-	-	30	-	-
Infrastructure - Other		-	-	-	210	-	-	-	-	-
Infrastructure		-	-	-	260	-	-	795	150	80
Community		168	1 162	299	395	2 131	2 131	407	250	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	9 678	4 279	4 604	13 640	8 886	8 886	16 970	5 745	8 326
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		253	167	-	3 894	-	-	323	20	21
TOTAL CAPITAL EXPENDITURE - Asset Class		10 100	5 609	4 903	18 189	11 017	11 017	18 494	6 165	8 427
ASSET REGISTER SUMMARY - PPE (WDV)		5								
Infrastructure - Road Transport		68			99			819	891	968
Infrastructure - Electricity		67			44			44	32	21
Infrastructure - Water		10			6			101	175	175
Infrastructure - Sanitation								30	30	30
Infrastructure - Other		75	215	192	(2 830)	(59)	(59)	43 697	43 654	43 611
Infrastructure		220	215	192	(2 680)	(59)	(59)	44 691	44 782	44 805
Community			75 458	90 690	395	89 824	89 824	407	657	657
Heritage assets										
Investment properties										
Other assets	6	211 033	125 019	113 671	148 224	117 540	117 540	159 028	159 687	162 165
Agricultural assets										
Biological assets										
Intangibles		944	948	815	2 100			1 441	1 741	2 141
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		212 197	201 640	205 368	148 038	207 305	207 305	205 567	206 866	209 768
EXPENDITURE OTHER ITEMS		3								
Depreciation and asset impairment		7 212	5 884	8 646	7 983	9 701	9 701	9 313	8 634	8 133
Repairs and Maintenance by Asset Class		-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS		7 212	5 884	8 646	7 983	9 701	9 701	9 313	8 634	8 133
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure										
Total Repairs and Maintenance Expenditure		-	-	-	-	-	-	-	-	-

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Theewaterskloof(WC031) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: The Water Services Board - Table A3: Asset Management (A/R) for All Capital Class as June 2016 (Unaudited figures as at 2016/17/18/19)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	45 101	45 693	47 041	38 853	52 134	52 134	36 971	39 148	37 294
Infrastructure - Road Transport					3 800	983	983	1 526	16 520	15 439
Infrastructure - Electricity		3 672	2 196	3 764	8 830	10 657	10 657	7 904	6 140	5 263
Infrastructure - Water		297	7 077		4 026	6 568	6 568	7 116	250	
Infrastructure - Sanitation		196	9 962		6 500	9 163	9 163	7 510	4 000	8 625
Infrastructure - Other		33 113	16 967	29 555	8 900	11 682	11 682	8 318	11 438	7 167
Infrastructure		37 278	36 202	33 320	32 057	39 053	39 053	32 374	38 348	36 494
Community		3 258	5 625	10 475	797	3 277	3 277	750	800	800
Heritage assets										
Investment properties		1 187								
Other assets	6	3 378	3 866	3 247	6 000	9 804	9 804	3 846		
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Renewal of Existing Assets</u>										
Infrastructure - Road Transport	2	43 221	17 254	26 086	22 120	27 657	27 657	21 060	-	-
Infrastructure - Road Transport		8 296	5 192	3 303		2 946	2 946			
Infrastructure - Electricity		7 893	4 038	7 287	11 450	13 537	13 537	11 564	6 140	5 263
Infrastructure - Water		4 221	1 843	3 522	2 620	2 881	2 881	3 660		
Infrastructure - Water		8 762	1 039	2 526	500	4 083	4 083	1 500		
Infrastructure - Sanitation		20 901	8 644	16 039	16 000	12 604	12 604	13 619		
Infrastructure - Other		347			3 000	3 000	3 000	2 281		
Infrastructure		42 527	16 718	25 390	22 120	25 514	25 514	21 060	-	-
Community		695				2 142	2 142			
Heritage assets										
Investment properties										
Other assets	6		536	696						
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>										
Infrastructure - Road Transport	4	8 296	5 192	3 303	3 800	3 929	3 929	1 526	16 520	15 439
Infrastructure - Electricity		7 893	4 038	7 287	11 450	13 537	13 537	11 564	6 140	5 263
Infrastructure - Water		9 059	8 116	2 526	4 526	10 652	10 652	8 616	250	-
Infrastructure - Sanitation		21 097	18 607	16 039	22 500	21 767	21 767	21 130	4 000	8 625
Infrastructure - Other		33 460	16 967	29 555	11 900	14 682	14 682	10 599	11 438	7 167
Infrastructure		79 804	52 920	58 710	54 177	64 567	64 567	53 435	38 348	36 494
Community		3 953	5 625	10 475	797	5 419	5 419	750	800	800
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		1 187	-	-	-	-	-	-	-	-
Other assets	6	3 378	4 402	3 943	6 000	9 804	9 804	3 846	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		88 323	62 947	73 127	60 973	79 791	79 791	58 031	39 148	37 294
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	79 489	82 187	84 106	84 459	84 588	84 588	83 312	97 173	109 835
Infrastructure - Electricity		37 483	40 437	46 532	89 182	91 269	91 269	79 581	84 467	88 420
Infrastructure - Water		104 701	110 349	110 298	115 025	121 151	121 151	129 503	127 480	125 105
Infrastructure - Sanitation		99 130	116 637	129 250	151 071	150 338	150 338	188 485	189 883	195 790
Infrastructure - Other		69 734	86 382	147 868	95 157	97 939	97 939	151 476	161 955	168 120
Infrastructure		390 537	435 992	518 053	534 893	545 284	545 284	632 356	660 958	687 270
Community		1 016	958	901	13 554	18 176	18 176	19 246	19 820	20 384
Heritage assets										
Investment properties		145 292	165 793	159 064	139 493	139 493	139 493	143 887	135 619	126 981
Other assets	6	165 155	206 124	219 834	203 894	207 699	207 699	210 272	200 307	189 896
Agricultural assets										
Biological assets										
Intangibles		1 893	1 573	1 268	934	934	934	682	404	114
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		703 893	810 441	899 119	892 768	911 586	911 586	1 006 444	1 017 109	1 024 645
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>	3	98 311	32 816	12 609	27 081	32 763	32 763	27 263	28 483	29 758
<u>Repairs and Maintenance by Asset Class</u>		17 849	18 412	22 368	26 413	25 912	25 912	26 557	27 732	29 118
Infrastructure - Road Transport		3 731	3 714	5 946	5 323	5 288	5 288	5 409	5 526	5 802
Infrastructure - Electricity		907	167	976	2 680	1 371	1 371	1 538	1 615	1 696
Infrastructure - Water		1 659	1 490	1 928	1 716	1 716	1 716	1 685	1 769	1 857
Infrastructure - Sanitation		1 617	1 514	2 198	2 138	2 324	2 324	2 375	2 494	2 618
Infrastructure - Other		82	119	105	152	147	147	159	167	175
Infrastructure		7 996	7 003	11 152	12 008	10 845	10 845	11 166	11 571	12 149
Community		764	737	1 006	1 100	1 100	1 100	950	998	1 047
Heritage assets										
Investment properties										
Other assets	6,7	9 089	10 672	10 210	13 305	13 967	13 967	14 441	15 163	15 922
TOTAL EXPENDITURE OTHER ITEMS		116 160	51 228	34 977	53 493	58 675	58 675	53 820	56 214	58 876
% of capital exp on renewal of assets		95.8%	37.8%	55.5%	56.9%	53.0%	53.0%	57.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		44.0%	52.6%	206.9%	81.7%	84.4%	84.4%	77.2%	0.0%	0.0%
R&M as a % of PPE		2.5%	2.3%	2.5%	3.0%	2.8%	2.8%	2.6%	2.7%	2.8%
Renewal and R&M as a % of PPE		9.0%	4.0%	5.0%	5.0%	6.0%	6.0%	5.0%	3.0%	3.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure						26 413	26 413			
Total Repairs and Maintenance Expenditure		-	-	-	-	26 413	26 413	-	-	-

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Overstrand(WC032) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	139 617	83 899	75 763	83 156	83 894	83 894	48 823	65 831	67 946
Infrastructure - Road Transport			15 578	9 203	1 320	14 979	16 331	16 331	1 840		
Infrastructure - Electricity			22 203	24 160	10 581	21 726	22 891	22 891	21 599	14 000	20 500
Infrastructure - Water			48 634	7 300	470	4 737	4 737	4 737	4 529	6 000	4 300
Infrastructure - Sanitation			16 478	8 449	8 833	3 420	3 413	3 413	8 301	10 160	8 500
Infrastructure - Other			5 359	1 400	41 061	10	15	15	15		
Infrastructure			108 252	50 511	62 267	44 873	47 388	47 388	36 284	30 160	33 300
Community			20 997	13 896	5 258	35 611	31 768	31 768	10 366	35 671	34 646
Heritage assets											
Investment properties				795							
Other assets		6	9 038	18 697	8 238	2 673	4 738	4 738	2 173		
Agricultural assets											
Biological assets											
Intangibles			1 330								
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	4 147	47 032	32 727	20 758	19 493	19 493	39 533	28 399	39 325
Infrastructure - Electricity			131	6 892	6 300				11 855	8 274	14 605
Infrastructure - Electricity				12 955	3 100						
Infrastructure - Water				16 331	15 805	11 653	11 653	11 653	10 492	6 800	12 526
Infrastructure - Sanitation				1 711	3 067	4 947	4 947	4 947	8 200	1 281	4 500
Infrastructure - Other				1 641	2 889						
Infrastructure			131	39 529	31 161	16 600	16 600	16 600	30 547	16 355	31 631
Community			756	5 686	1 565	4 158	2 893	2 893	8 986	12 044	7 694
Heritage assets											
Investment properties											
Other assets		6	3 260	1 817							
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport			15 709	16 094	7 621	14 979	16 331	16 331	13 695	8 274	14 605
Infrastructure - Electricity			22 203	37 115	13 682	21 726	22 891	22 891	21 599	14 000	20 500
Infrastructure - Water			48 634	23 631	16 275	16 390	16 390	16 390	15 021	12 800	16 826
Infrastructure - Sanitation			16 478	10 159	11 901	8 367	8 361	8 361	16 501	11 441	13 000
Infrastructure - Other			5 359	3 041	43 950	10	15	15	15	-	-
Infrastructure			108 383	90 040	93 428	61 473	63 988	63 988	66 831	46 515	64 931
Community			21 753	19 582	6 823	39 768	34 660	34 660	19 352	47 715	42 340
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	795	-	-	-	-	-	-	-
Other assets		6	12 298	20 513	8 238	2 673	4 738	4 738	2 173	-	-
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			1 330	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			143 764	130 930	108 490	103 914	103 386	103 386	88 356	94 230	107 271
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	947 141	942 269	843 646	925 642	926 994	926 994	906 622	878 784	855 112
Infrastructure - Electricity			609 815	619 999	616 523	620 094	621 259	621 259	619 990	611 408	607 970
Infrastructure - Water			458 648	459 954	553 404	453 842	453 842	453 842	447 747	438 164	431 264
Infrastructure - Sanitation			381 194	377 248	382 354	382 220	382 213	380 711	373 070	365 842	361 474
Infrastructure - Other			39 059	39 501	57 365	59 232	59 237	59 237	54 237	48 920	43 285
Infrastructure			2 435 858	2 438 970	2 453 291	2 441 031	2 443 546	2 443 546	2 409 306	2 350 346	2 303 474
Community			58 783	62 814	64 769	63 654	58 546	58 546	74 093	117 774	155 839
Heritage assets			99 573	99 572	97 573	99 572	99 572	99 572	99 572	99 572	99 572
Investment properties			175 866	164 501	159 761	164 501	164 501	164 501	159 762	159 761	159 761
Other assets		6	502 906	509 700	502 092	517 890	519 955	519 955	502 016	488 034	473 214
Agricultural assets											
Biological assets											
Intangibles			4 449	5 220	4 762	5 368	5 368	5 368	4 179	2 918	1 581
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			3 277 435	3 280 777	3 282 248	3 292 016	3 291 488	3 291 488	3 248 927	3 218 405	3 193 440
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	104 408	99 817	106 445	111 362	111 362	111 362	117 690	124 752	132 237
Repairs and Maintenance by Asset Class			114 414	150 358	158 026	121 077	121 077	121 077	120 795	123 857	129 068
Infrastructure - Road Transport			42 236	63 749	65 726	57 090	57 090	57 090	61 852	63 763	66 471
Infrastructure - Electricity			14 105	20 488	26 276	16 835	16 835	16 835	17 747	18 486	18 826
Infrastructure - Water			21 502	27 931	25 811	22 874	22 874	22 874	16 555	17 280	18 168
Infrastructure - Sanitation			7 708	15 486	16 060	12 159	12 159	12 159	11 672	11 949	12 587
Infrastructure - Other			1 499	1 491	2 136	2 492	2 492	2 492	2 546	2 639	2 735
Infrastructure			87 048	129 145	136 009	111 449	111 449	111 449	110 372	114 116	118 787
Community			5 408	7 349	8 469	4 546	4 546	4 546	4 878	4 918	5 208
Heritage assets											
Investment properties											
Other assets		6,7	21 958	13 864	13 548	5 081	5 081	5 081	5 545	4 822	5 072
TOTAL EXPENDITURE OTHER ITEMS			218 821	250 175	264 471	232 439	232 439	232 439	238 486	248 609	261 304
% of capital exp on renewal of assets			3.0%	56.1%	43.2%	25.0%	23.2%	23.2%	81.0%	43.1%	57.9%
Renewal of Existing Assets as % of deprecn			4.0%	47.1%	30.7%	18.6%	17.5%	17.5%	33.6%	22.8%	29.7%
R&M as a % of PPE			3.5%	4.6%	4.8%	3.7%	3.7%	3.7%	3.7%	3.8%	4.0%
Renewal and R&M as a % of PPE			4.0%	6.0%	6.0%	4.0%	4.0%	4.0%	5.0%	5.0%	5.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs			1 270	714	700						
Other materials						1 571			1 550	1 750	1 750
Contracted Services						4 619					
Other expenditure						3 365					
Total Repairs and Maintenance Expenditure			1 270	714	700	9 555	-	-	1 550	1 750	1 750

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Cape Agulhas(WC033) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
CAPITAL EXPENDITURE											
Total New Assets		1	20 158	-	22 586	12 947	12 947	12 947	10 310	18 737	10 553
Infrastructure - Road Transport			4 934		12 534	2 921	2 921	2 921	1 300	850	
Infrastructure - Electricity			677		2 710	2 200	2 200	2 200	1 200	2 100	2 100
Infrastructure - Water			7 828		1 311	240	240	240	2 527	3 500	
Infrastructure - Sanitation			614		737					1 090	2 000
Infrastructure - Other						200	200	200		5 000	
Infrastructure			14 052	-	17 293	5 561	5 561	5 561	5 027	12 540	4 100
Community			1 951		2 670	4 876	4 876	4 876	1 450	2 950	1 500
Heritage assets											
Investment properties											
Other assets		6	3 703		2 623	2 510	2 510	2 510	3 685	3 247	4 953
Agricultural assets											
Biological assets											
Intangibles			452						148		
Total Renewal of Existing Assets		2	23 495	35 332	-	8 745	8 745	8 745	14 322	10 138	8 745
Infrastructure - Road Transport			3 040	11 923		1 800	1 800	1 800	6 735	7 950	6 105
Infrastructure - Electricity			1 224	4 208		1 110	1 110	1 110	2 420	1 100	1 100
Infrastructure - Water			158	3 296					1 129	400	500
Infrastructure - Sanitation			8 455	8 606		3 000	3 000	3 000	877		
Infrastructure - Other			9 999	46							
Infrastructure			22 875	28 078	-	5 910	5 910	5 910	11 162	9 450	7 705
Community			393	4 666		1 215	1 215	1 215	2 096		
Heritage assets											
Investment properties											
Other assets		6	227	2 589		1 620	1 620	1 620	1 064	688	1 040
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4									
Infrastructure - Road Transport			7 973	11 923	12 534	4 721	4 721	4 721	8 035	8 800	6 105
Infrastructure - Electricity			1 901	4 208	2 710	3 310	3 310	3 310	3 620	3 200	3 200
Infrastructure - Water			7 986	3 296	1 311	240	240	240	3 656	3 900	500
Infrastructure - Sanitation			9 068	8 606	737	3 000	3 000	3 000	877	1 090	2 000
Infrastructure - Other			9 999	46	-	200	200	200	-	5 000	-
Infrastructure			36 927	28 078	17 293	11 471	11 471	11 471	16 189	21 990	11 805
Community			2 344	4 666	2 670	6 091	6 091	6 091	3 546	2 950	1 500
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	3 930	2 589	2 623	4 129	4 129	4 129	4 749	3 935	5 993
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			452	-	-	-	-	-	148	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			43 653	35 332	22 586	21 691	21 691	21 691	24 632	28 875	19 298
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	52 355	62 728	73 364	72 546	72 546	72 546	82 459	89 658	94 163
Infrastructure - Electricity			35 930	38 600	39 922	43 021	43 021	43 021	44 965	46 924	48 883
Infrastructure - Water			30 767	33 009	33 235	29 040	29 040	29 040	35 391	38 295	37 799
Infrastructure - Sanitation			36 903	44 654	43 816	45 755	45 755	45 031	44 674	45 227	
Infrastructure - Other			872	843	766	912	912	912	409	5 338	5 267
Infrastructure			156 827	179 834	191 103	191 274	191 274	191 274	208 254	224 888	231 338
Community			9 448	12 879	15 364	22 091	22 091	22 091	24 866	27 646	28 976
Heritage assets											
Investment properties			40 733		40 706	40 683	40 683	40 683	40 689	41 020	41 012
Other assets		6	88 571	95 633	111 812	88 866	88 866	88 866	99 045	100 452	103 916
Agricultural assets											
Biological assets											
Intangibles			520	(0)	407	1 263	1 263	1 263	1 043	921	800
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			296 099	288 347	359 391	344 178	344 178	344 178	373 898	394 928	406 041
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	7 437	13 693	10 088	8 289	11 269	11 269	10 888	10 888	10 888
Repairs and Maintenance by Asset Class			8 697	-	-	10 911	10 911	10 911	27 268	27 362	29 217
Infrastructure - Road Transport			1 773			1 275	1 275	1 275	6 078	5 427	5 720
Infrastructure - Electricity			1 089			823	823	823	3 033	3 220	3 411
Infrastructure - Water			989			950	950	950	4 702	4 891	5 248
Infrastructure - Sanitation			379			420	420	420	2 836	2 502	2 642
Infrastructure - Other						620	620	620	1 266	1 328	1 380
Infrastructure			4 230	-	-	4 088	4 088	4 088	17 914	17 368	18 401
Community						785	785	785	779	877	928
Heritage assets											
Investment properties											
Other assets		6,7	4 467			6 039	6 039	6 039	8 574	9 117	9 889
TOTAL EXPENDITURE OTHER ITEMS			16 134	13 693	10 088	19 200	22 179	22 179	38 155	38 250	40 105
% of capital exp on renewal of assets			116.6%	0.0%	0.0%	67.5%	67.5%	67.5%	138.9%	54.1%	82.9%
Renewal of Existing Assets as % of deprecn			315.9%	258.0%	0.0%	105.5%	77.6%	77.6%	131.5%	93.1%	80.3%
R&M as a % of PPE			2.9%	0.0%	0.0%	3.2%	3.2%	3.2%	7.3%	6.9%	7.2%
Renewal and R&M as a % of PPE			11.0%	12.0%	0.0%	6.0%	6.0%	6.0%	11.0%	9.0%	9.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs			218	301	91						
Other materials			420	372	544	70	640	640	703	705	708
Contracted Services			335	313	377	401	332	332	334	351	366
Other expenditure			294	1 000		1 038					
Total Repairs and Maintenance Expenditure			1 267	1 986	1 012	1 509	972	972	1 037	1 056	1 074

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Swellendam(WC034) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	45 380	21 299	21 992	14 965	18 127	18 127	14 932	12 859	16 230
Infrastructure - Road Transport				1 845	1 814	4 492	4 492	4 587	1 000	3 818
Infrastructure - Electricity					2 732	3 200	3 200	1 754	2 254	3 509
Infrastructure - Water				3 625	7 047	6 056	6 056	929		1 577
Infrastructure - Sanitation		42 380	19 760	13 939				270	7 053	4 757
Infrastructure - Other				172	180					
Infrastructure		42 380	19 760	19 581	11 773	13 748	13 748	7 540	10 308	13 661
Community		62		559	1 753	1 277	1 277	6 226	2 401	2 318
Heritage assets										
Investment properties		2 178	390	258						
Other assets	6	760	1 107	1 233	1 440	3 102	3 102	1 166	150	250
Agricultural assets										
Biological assets										
Intangibles			42	362						
Total Renewal of Existing Assets	2	-	-	-	2 832	1 221	1 221	5 384	2 298	800
Infrastructure - Road Transport						831	831	335		
Infrastructure - Electricity									500	500
Infrastructure - Water					2 632			4 689	1 698	
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	2 632	831	831	5 024	2 198	500
Community						390	390	40		
Heritage assets										
Investment properties										
Other assets	6				200			320	100	300
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	1 845	1 814	5 323	5 323	4 921	1 000	3 818
Infrastructure - Electricity		-	-	-	2 732	3 200	3 200	1 754	2 754	4 009
Infrastructure - Water		-	-	3 625	9 679	6 056	6 056	5 618	1 698	1 577
Infrastructure - Sanitation		42 380	19 760	13 939	-	-	-	270	7 053	4 757
Infrastructure - Other		-	-	172	180	-	-	-	-	-
Infrastructure		42 380	19 760	19 581	14 404	14 579	14 579	12 564	12 506	14 161
Community		62	-	559	1 753	1 667	1 667	6 265	2 401	2 318
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		2 178	390	258	-	-	-	-	-	-
Other assets	6	760	1 107	1 233	1 640	3 102	3 102	1 486	250	550
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	42	362	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		45 380	21 299	21 992	17 797	19 348	19 348	20 315	15 157	17 030
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		14 168	17 838	33 989	62 495	39 312	39 312	67 416	68 416	72 235
Infrastructure - Electricity		4 570	33 338	14 992	29 562	18 192	18 192	31 316	34 070	38 079
Infrastructure - Water		17 537	11 064	10 797	35 807	16 853	16 853	41 425	43 123	44 700
Infrastructure - Sanitation		54 950	81 026	23 878	75 321	23 878	23 878	75 591	82 645	87 402
Infrastructure - Other		1 795	98 435	107 722	9 698	107 722	107 722	9 698	9 698	9 698
Infrastructure		93 020	241 701	191 378	212 882	205 957	205 957	225 446	237 952	252 113
Community		1 612	13 957	13 683	16 896	15 351	15 351	23 111	25 512	27 831
Heritage assets				2 476	3 334	2 476	2 476	3 334	3 334	3 334
Investment properties		2 178	390	21 004	19 697	21 004	21 004	19 668	19 637	19 606
Other assets	6	7 280	61 076	37 535	50 944	40 637	40 637	52 482	52 732	53 282
Agricultural assets										
Biological assets										
Intangibles			1 078	457	5	457	457	237	178	117
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		104 090	318 202	266 533	303 759	285 881	285 881	324 277	339 345	356 282
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	7 049	26 352	11 031	8 869	9 253	9 253	9 288	9 608	9 830
Repairs and Maintenance by Asset Class		-	-	-	-	-	-	12 857	13 646	14 415
Infrastructure - Road Transport								1 673	1 773	1 879
Infrastructure - Electricity								1 321	1 397	1 470
Infrastructure - Water								1 421	1 529	1 621
Infrastructure - Sanitation								882	913	966
Infrastructure - Other								984	1 043	1 106
Infrastructure		-	-	-	-	-	-	6 281	6 655	7 042
Community								1 545	1 745	1 842
Heritage assets										
Investment properties										
Other assets	6,7							5 031	5 246	5 531
TOTAL EXPENDITURE OTHER ITEMS		7 049	26 352	11 031	8 869	9 253	9 253	22 145	23 253	24 245
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	18.9%	6.7%	6.7%	36.1%	17.9%	4.9%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	31.9%	13.2%	13.2%	58.0%	23.9%	8.1%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	4.0%	4.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	1.0%	0.0%	0.0%	6.0%	5.0%	4.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs					64 219					
Other materials										
Contracted Services										
Other expenditure		1 090	1 504	1 161		1 146	1 146	1 123	1 190	1 261
Total Repairs and Maintenance Expenditure		1 090	1 504	1 161	64 219	1 146	1 146	1 123	1 190	1 261

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Overberg(DC3) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	1 445	1 610	1 745	629	3 989	3 989	886	517	234
Infrastructure - Road Transport											
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	-	-	-
Community			34	15							
Heritage assets											
Investment properties											
Other assets		6	1 351	1 534	1 646	629	3 989	3 989	886	517	234
Agricultural assets											
Biological assets											
Intangibles			61	61	99						
Total Renewal of Existing Assets		2	-	1 025	-	-	-	-	210	220	-
Infrastructure - Road Transport									50		
Infrastructure - Electricity									50		
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure			-	-	-	-	-	-	100	-	-
Community				371					110	220	
Heritage assets											
Investment properties											
Other assets		6		654							
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4									
Infrastructure - Road Transport			-	-	-	-	-	-	50	-	-
Infrastructure - Electricity			-	-	-	-	-	-	50	-	-
Infrastructure - Water			-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation			-	-	-	-	-	-	-	-	-
Infrastructure - Other			-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	100	-	-
Community			34	386	-	-	-	-	110	220	-
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	1 351	2 188	1 646	629	3 989	3 989	886	517	234
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			61	61	99	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			1 445	2 635	1 745	629	3 989	3 989	1 096	737	234
ASSET REGISTER SUMMARY - PPE (WDV)			5								
Infrastructure - Road Transport				826	719		718	718			
Infrastructure - Electricity				448	123		89	89			
Infrastructure - Water				2 103	2 027		1 303	1 303			
Infrastructure - Sanitation				5 875	5 223		6 375	6 375			
Infrastructure - Other				13 260	5 306	12 877	5 023	5 023	5 023	11 477	10 777
Infrastructure				22 512	13 398	12 877	13 507	13 507	13 507	11 477	10 777
Community				1 691	4 991	1 306	1 296	1 296	1 296	1 271	1 254
Heritage assets											
Investment properties					111	111	111	111	111	111	111
Other assets			6	21 425	15 910	26 967	27 621	30 981	30 981	26 097	24 061
Agricultural assets											
Biological assets											
Intangibles				343	275	314	275	275	275	314	314
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)				45 971	34 684	41 575	42 810	46 170	46 170	39 270	36 517
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment			3	2 447	2 144	2 349	1 919	2 726	2 726	3 101	3 489
Repairs and Maintenance by Asset Class				7 782	13 388	-	35 315	-	-	13 349	13 876
Infrastructure - Road Transport				3 371	8 614		32 554			8 336	8 749
Infrastructure - Electricity											
Infrastructure - Water											
Infrastructure - Sanitation											
Infrastructure - Other											
Infrastructure				3 371	8 614	-	32 554	-	-	8 336	8 749
Community				272	461		649			297	265
Heritage assets											
Investment properties											
Other assets			6,7	4 139	4 313		2 112			4 716	4 862
TOTAL EXPENDITURE OTHER ITEMS				10 229	15 532	2 349	37 234	2 726	2 726	16 450	17 365
% of capital exp on renewal of assets				0.0%	63.6%	0.0%	0.0%	0.0%	0.0%	23.7%	42.6%
Renewal of Existing Assets as % of deprecn				0.0%	47.8%	0.0%	0.0%	0.0%	0.0%	6.8%	6.3%
R&M as a % of PPE				16.9%	38.6%	0.0%	82.5%	0.0%	0.0%	34.0%	38.0%
Renewal and R&M as a % of PPE				17.0%	42.0%	0.0%	82.0%	0.0%	0.0%	35.0%	39.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials				7 782	18 789	18 149	35 315	35 315	13 349	13 876	14 453
Contracted Services											
Other expenditure											
Total Repairs and Maintenance Expenditure				7 782	18 789	18 149	-	35 315	35 315	13 349	13 876

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Kannaland(WC041) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: Ramatand (WCO42) - Table A3 Asset Management (PPE) for 4th Quarter ended 30 June 2020 (Published figures as at 2019/11/05)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	18 577	38 780	51 167	22 773	42 464	42 464	54 590	69 604	53 006
Infrastructure - Road Transport		1 936			3 244	32 425	32 425	9 313	9 887	10 206
Infrastructure - Electricity		4 386			3 080	3 080	3 080	16 000	13 000	8 796
Infrastructure - Water		6 213			12 302	3 447	3 447	19 167	26 654	
Infrastructure - Sanitation		4 345						10 000	20 000	33 937
Infrastructure - Other		69	28 915	21 766	2 267					
Infrastructure		16 949	28 915	21 766	20 893	38 952	38 952	54 480	69 541	52 939
Community		1 536	3 082	4 128		332	332			
Heritage assets										
Investment properties			5 888							
Other assets	6	92	788	25 253	1 880	3 180	3 180	110	64	67
Agricultural assets										
Biological assets										
Intangibles			107	20						
Total Renewal of Existing Assets										
Infrastructure - Road Transport	2	-	-	-	7 772	-	-	-	-	-
Infrastructure - Electricity										
Infrastructure - Water					740					
Infrastructure - Sanitation					3 000					
Infrastructure - Other										
Infrastructure		-	-	-	3 740	-	-	-	-	-
Community					4 032					
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure										
Infrastructure - Road Transport		1 936	-	-	3 244	32 425	32 425	9 313	9 887	10 206
Infrastructure - Electricity		4 386	-	-	3 080	3 080	3 080	16 000	13 000	8 796
Infrastructure - Water		6 213	-	-	13 042	3 447	3 447	19 167	26 654	-
Infrastructure - Sanitation		4 345	-	-	3 000	-	-	10 000	20 000	33 937
Infrastructure - Other		69	28 915	21 766	2 267	-	-	-	-	-
Infrastructure		16 949	28 915	21 766	24 633	38 952	38 952	54 480	69 541	52 939
Community		1 536	3 082	4 128	4 032	332	332	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	5 888	-	-	-	-	-	-	-
Other assets	6	92	788	25 253	1 880	3 180	3 180	110	64	67
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	107	20	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class										
		18 577	38 780	51 167	30 545	42 464	42 464	54 590	69 604	53 006
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	37 842			256 578	285 759	285 759			
Infrastructure - Electricity		46 284			15 724	15 724	15 724			
Infrastructure - Water		67 497			22 650	13 055	13 055			
Infrastructure - Sanitation		46 573			6 000	3 000	3 000			
Infrastructure - Other		901	222 978	237 066	5 505	3 238	3 238	333 143	401 818	454 006
Infrastructure		199 098	222 978	237 066	306 457	320 776	320 776	333 143	401 818	454 006
Community		14 588	15 067	18 404	10 250	6 550	6 550			
Heritage assets										
Investment properties		1 557	1 944	1 897	6 905	6 905	6 905	1 897	1 897	1 897
Other assets	6	15 072	15 314	35 959	3 804	5 104	5 104			0
Agricultural assets										
Biological assets										
Intangibles		271	198	128				128	128	128
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)										
		230 586	255 501	293 454	327 416	339 335	339 335	335 168	403 843	456 031
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	8 256	18 708	13 432	9 723	9 723	9 723	12 766	13 632	14 450
Repairs and Maintenance by Asset Class		1 660	-	-	3 349	-	-	7 177	7 988	8 467
Infrastructure - Road Transport					351					
Infrastructure - Electricity					300			2 064	2 188	2 319
Infrastructure - Water					615			1 265	1 341	1 422
Infrastructure - Sanitation					270			420	445	472
Infrastructure - Other								547	580	615
Infrastructure		-	-	-	1 536	-	-	4 296	4 554	4 828
Community								182	572	606
Heritage assets										
Investment properties										
Other assets	6,7	1 660			1 813			2 699	2 862	3 033
TOTAL EXPENDITURE OTHER ITEMS										
		9 917	18 708	13 432	13 072	9 723	9 723	19 943	21 620	22 917
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	34.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	79.9%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.7%	0.0%	0.0%	1.0%	0.0%	0.0%	2.1%	2.0%	1.9%
Renewal and R&M as a % of PPE		1.0%	0.0%	0.0%	3.0%	0.0%	0.0%	2.0%	2.0%	2.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		2 311	96		3 439	3 925	3 925	8 508	9 398	9 962
Total Repairs and Maintenance Expenditure		2 311	96	-	3 439	3 925	3 925	8 508	9 398	9 962

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Hessequa(WC042) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	24 287	34 110	15 843	48 968	93 110	93 110	13 195	47 784	38 122
Infrastructure - Road Transport		10 663	1 806	2 310	3 388	15 152	15 152	300	20 200	20 000
Infrastructure - Electricity		269	3 464	3 707	15 411	31 602	31 602	350	2 500	
Infrastructure - Water		5 131	3 332	302	8 114	9 059	9 059	2 050	6 850	6 000
Infrastructure - Sanitation		732	2 127	392	8 158	23 515	23 515			
Infrastructure - Other					350	350	350			
Infrastructure		16 795	10 730	6 711	35 421	79 678	79 678	2 700	29 550	26 000
Community		996	527	2 970	2 435			112	550	700
Heritage assets										
Investment properties		921								
Other assets	6	5 575	22 853	6 162	11 113	13 431	13 431	10 383	17 684	11 422
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Renewal of Existing Assets</u>	2	15 730	8 558	13 406	105 764	-	-	145 348	69 545	46 196
Infrastructure - Road Transport		6 878	2 614	295	67 859			104 751	20 679	17 380
Infrastructure - Electricity		5 450	1 299	4 138	8 891			5 605	6 650	4 275
Infrastructure - Water		2 014	110	247	7 144			9 731	11 604	9 550
Infrastructure - Sanitation		844	264	6 084	21 151			19 850	22 558	8 363
Infrastructure - Other								100	3 750	1 300
Infrastructure		15 185	4 287	10 763	105 046	-	-	140 037	65 241	40 868
Community		123	4 072	2 239	703			1 687	1 740	4 315
Heritage assets										
Investment properties										
Other assets	6	422	199	403	16			3 624	2 564	1 014
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4	17 541	4 420	2 604	71 247	15 152	15 152	105 051	40 879	37 380
Infrastructure - Road Transport		5 719	4 764	7 845	24 302	31 602	31 602	5 955	9 150	4 275
Infrastructure - Electricity		7 145	3 442	548	15 258	9 059	9 059	11 781	18 454	15 550
Infrastructure - Water		1 576	2 391	6 476	29 309	23 515	23 515	19 850	22 558	8 363
Infrastructure - Sanitation		-	-	-	350	350	350	100	3 750	1 300
Infrastructure - Other		31 980	15 017	17 474	140 466	79 678	79 678	142 737	94 791	66 868
Infrastructure		1 119	4 599	5 209	3 138	-	-	1 799	2 290	5 015
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		921	-	-	-	-	-	-	-	-
Other assets	6	5 997	23 052	6 566	11 129	13 431	13 431	14 006	20 248	12 435
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		40 017	42 668	29 249	154 733	93 110	93 110	158 542	117 329	84 318
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		128 567	129 435	127 799	218 260	209 209	209 209	305 955	337 558	359 171
Infrastructure - Electricity		48 003	51 323	58 131	94 247	94 247	94 247	97 882	104 611	106 381
Infrastructure - Water		45 057	46 867	45 676	63 399	63 399	63 399	73 134	89 541	103 269
Infrastructure - Sanitation		58 530	59 070	63 286	97 349	97 349	97 349	113 709	128 784	133 524
Infrastructure - Other		5 349	5 346	381	4 567	4 567	4 567	(2 647)	(2 647)	(2 647)
Infrastructure		285 505	292 041	295 274	477 823	468 771	468 771	588 033	657 847	699 698
Community		10 178	13 419	15 412	19 739	19 878	19 878	21 538	23 828	28 843
Heritage assets		8 333	8 322	8 322	8 322	8 322	8 322	8 322	8 322	8 322
Investment properties		40 525	40 525	50 690	40 525	50 690	50 690	50 690	50 690	50 690
Other assets	6	273 609	240 240	273 810	219 595	219 456	219 456	223 406	234 938	239 954
Agricultural assets										
Biological assets										
Intangibles		339	326	364	327	327	327	308	289	270
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		618 489	594 872	643 871	766 330	767 444	767 444	892 297	975 914	1 027 777
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>	3	20 232	38 339	19 923	20 840	20 840	20 840	33 694	33 717	32 459
<u>Repairs and Maintenance by Asset Class</u>		11 397	10 901	11 837	14 266	-	-	65 427	71 750	77 727
Infrastructure - Road Transport		2 255	1 941	1 987	2 460			20 511	22 490	24 544
Infrastructure - Electricity		1 468	1 445	1 316	1 731			11 715	12 805	13 860
Infrastructure - Water		518	555	520	610			7 631	8 382	9 024
Infrastructure - Sanitation		324	286	278	356			7 799	8 524	9 237
Infrastructure - Other		176	114	87	148			1 593	1 826	2 085
Infrastructure		4 740	4 340	4 187	5 304	-	-	49 248	54 026	58 750
Community		256	107	118	151					
Heritage assets										
Investment properties										
Other assets	6,7	6 401	6 454	7 531	8 811			16 180	17 724	18 977
TOTAL EXPENDITURE OTHER ITEMS		31 629	49 239	31 759	35 107	20 840	20 840	99 122	105 467	110 186
% of capital exp on renewal of assets		64.8%	25.1%	84.6%	216.0%	0.0%	0.0%	1101.6%	145.5%	121.2%
Renewal of Existing Assets as % of deprecn		77.7%	22.3%	67.3%	507.5%	0.0%	0.0%	431.4%	206.3%	142.3%
R&M as a % of PPE		1.8%	1.8%	1.8%	1.9%	0.0%	0.0%	7.3%	7.4%	7.6%
Renewal and R&M as a % of PPE		4.0%	3.0%	4.0%	16.0%	0.0%	0.0%	24.0%	14.0%	12.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs					14 266					
Other materials										
Contracted Services		4 119	6 894	6 298		46 616	46 616	53 707	34 745	35 941
Other expenditure										
Total Repairs and Maintenance Expenditure		4 119	6 894	6 298	14 266	46 616	46 616	53 707	34 745	35 941

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Mossel Bay(WC043) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
CAPITAL EXPENDITURE											
Total New Assets		1	100 251	68 992	73 187	74 097	100 763	100 763	76 122	65 999	82 896
Infrastructure - Road Transport			25 029	13 708	9 037	5 271	5 096	5 096	22 411	16 712	19 631
Infrastructure - Electricity			14 277	13 197	12 568	9 840	11 333	11 333	16 942	11 532	12 018
Infrastructure - Water			6 502	5 120	12 524	1 566	2 524	2 524	5 600	2 300	4 550
Infrastructure - Sanitation			8 785	14 481	13 277	13 620	13 460	13 460	9 762	8 000	10 300
Infrastructure - Other			1 422	200	199		200	200			
Infrastructure			56 016	46 705	47 605	30 298	32 614	32 614	54 715	38 544	46 499
Community			9 874	5 500	1 037	3 559	3 224	3 224	7 784	8 888	5 935
Heritage assets											
Investment properties											
Other assets		6	34 361	16 786	24 546	40 239	64 926	64 926	13 623	18 567	30 461
Agricultural assets											
Biological assets											
Intangibles											
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	17 159	45 290	48 322	68 277	73 268	73 268	71 944	73 715	73 515
Infrastructure - Road Transport			2 860	25 549	26 265	29 419	35 992	35 992	16 924	9 550	4 940
Infrastructure - Electricity			5 231	7 435	9 732	11 130	9 889	9 889	10 695	10 750	14 886
Infrastructure - Water			1 689	3 132	6 650	8 694	11 124	11 124	21 241	18 327	17 888
Infrastructure - Sanitation			930	1 234	4 215	6 250	4 333	4 333	6 901	13 872	13 562
Infrastructure - Other			357			300	300	300			
Infrastructure			11 067	37 351	46 862	55 793	61 638	61 638	55 761	52 499	51 276
Community			4 200	7 474	287	5 347	4 699	4 699	4 512	3 412	3 104
Heritage assets											
Investment properties											
Other assets		6	1 892	465	1 174	7 137	6 931	6 931	11 671	17 803	19 135
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport		4	27 889	39 257	35 302	34 691	41 088	41 088	39 334	26 262	24 571
Infrastructure - Electricity			19 508	20 632	22 300	20 970	21 222	21 222	27 637	22 282	26 904
Infrastructure - Water			8 191	8 252	19 173	10 260	13 649	13 649	26 841	20 627	22 438
Infrastructure - Sanitation			9 715	15 715	17 492	19 870	17 793	17 793	16 663	21 872	23 862
Infrastructure - Other			1 779	200	199	300	500	500	-	-	-
Infrastructure			67 083	84 056	94 466	86 091	94 251	94 251	110 476	91 043	97 775
Community			14 074	12 975	1 323	8 907	7 922	7 922	12 296	12 300	9 040
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	36 253	17 251	25 720	47 376	71 857	71 857	25 294	36 370	49 596
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			117 410	114 282	121 510	142 374	174 031	174 031	148 066	139 714	156 411
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	208 790	262 167	35 302	298 455	328 064	328 064	352 744	362 730	369 669
Infrastructure - Electricity			164 686	187 795	22 300	211 325	212 778	212 778	234 554	250 274	269 915
Infrastructure - Water			314 390	390 164	19 173	412 639	324 564	324 564	338 092	344 821	352 783
Infrastructure - Sanitation			111 395	249 836	17 492	275 895	339 380	339 380	347 051	359 718	373 803
Infrastructure - Other			97 939	25 140	1 081 546	22 458	18 411	18 411	13 833	9 459	7 371
Infrastructure			897 199	1 115 102	1 175 814	1 220 772	1 223 196	1 223 196	1 286 274	1 327 002	1 373 541
Community			252 948	249 150	268 402	267 265	265 567	265 567	267 882	269 646	267 661
Heritage assets				4 226	4 226	4 226	4 226	4 226	4 226	4 226	4 226
Investment properties			332 576	345 665	330 888	344 253	306 693	306 693	306 193	305 663	305 102
Other assets		6	251 548	269 354	305 117	310 409	364 699	364 699	376 701	400 498	437 037
Agricultural assets											
Biological assets				1 961		1 961					
Intangibles			42	82	36	26	43	43	33	22	11
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			1 734 313	1 985 540	2 084 483	2 148 912	2 164 424	2 164 424	2 241 310	2 307 057	2 387 577
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	45 328	55 964	59 773	62 023	69 393	69 393	70 263	72 993	74 860
Repairs and Maintenance by Asset Class			37 488	36 184	38 956	48 121	57 412	57 412	53 266	54 593	57 557
Infrastructure - Road Transport			13 360	12 620	14 193	15 728	17 650	17 650	16 509	17 221	18 165
Infrastructure - Electricity			4 203	4 087	4 173	4 710	5 778	5 778	4 976	5 192	5 486
Infrastructure - Water			3 273	3 389	2 646	3 979	3 691	3 691	3 768	3 929	4 113
Infrastructure - Sanitation			1 133	816	774	1 140	1 130	1 130	993	1 069	1 140
Infrastructure - Other			645	790	830	572	602	602	592	616	665
Infrastructure			22 614	21 702	22 617	26 130	28 852	28 852	26 838	28 027	29 569
Community			4 801	4 001	4 411	7 380	8 114	8 114	7 821	6 590	7 020
Heritage assets											
Investment properties											
Other assets		6,7	10 073	10 481	11 928	14 611	20 446	20 446	18 607	19 977	20 968
TOTAL EXPENDITURE OTHER ITEMS			82 815	92 148	98 729	110 144	126 804	126 804	123 529	127 586	132 417
% of capital exp on renewal of assets			17.1%	65.6%	66.0%	92.1%	72.7%	72.7%	94.5%	111.7%	88.7%
Renewal of Existing Assets as % of deprecn			37.9%	80.9%	80.8%	110.1%	105.6%	105.6%	102.4%	101.0%	98.2%
R&M as a % of PPE			2.2%	1.8%	1.9%	2.2%	2.7%	2.7%	2.4%	2.4%	2.4%
Renewal and R&M as a % of PPE			3.0%	4.0%	4.0%	5.0%	6.0%	6.0%	6.0%	6.0%	5.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs			173 132	154 410	137 186		158 645	158 645	173 832	157 478	147 692
Other materials											
Contracted Services											
Other expenditure											
Total Repairs and Maintenance Expenditure			173 132	154 410	137 186	-	158 645	158 645	173 832	157 478	147 692

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: George(WC044) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: George (2004) - Table A2 Asset Management (A1) for 4th Quarter ended 30 June 2016 (Adjusted figures as at 2016/21/05)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	100 227	323 879	181 613	208 593	205 617	205 617	207 335	352 630	261 056
Infrastructure - Road Transport		21 766	219 117	14 663	83 730	49 737	49 737	61 116	53 239	20 122
Infrastructure - Electricity		17 241	19 700	26 088	33 890	33 470	33 470	18 083	57 536	59 585
Infrastructure - Water		29 202	8 529	4 032	24 267	9 466	9 466	44 790	77 811	60 988
Infrastructure - Sanitation		38 652	41 000	45 976	16 872	14 322	14 322	32 551	75 054	63 250
Infrastructure - Other		(491)			4 000	40 000	40 000		10 550	2 150
Infrastructure		106 370	288 346	90 757	162 758	146 995	146 995	156 541	274 190	206 094
Community		(9 381)	18 713	10 689	10 952	17 243	17 243	12 105	23 978	13 860
Heritage assets										
Investment properties										
Other assets	6	3 237	16 820	80 167	33 633	40 169	40 169	35 439	50 962	37 702
Agricultural assets										
Biological assets										
Intangibles					1 250	1 210	1 210	3 250	3 500	3 400
<u>Total Renewal of Existing Assets</u>	2	19 734	22 317	21 125	35 745	52 619	52 619	14 460	28 080	18 250
Infrastructure - Road Transport		6 457	10 940	10 512	13 500	15 425	15 425	8 000	17 600	10 050
Infrastructure - Electricity		595	1 363	1 486	300	800	800	3 200	1 800	2 000
Infrastructure - Water				449	1 000	5 450	5 450	2 000	4 000	4 000
Infrastructure - Sanitation		8 925	3 421	7 792	15 200	13 740	13 740	200	200	
Infrastructure - Other										
Infrastructure		15 977	15 723	20 238	30 000	35 415	35 415	13 400	23 600	16 050
Community		2 354	1 117	290	740	12 777	12 777		2 330	30
Heritage assets			29		150				150	150
Investment properties										
Other assets	6	1 403	5 448	596	4 855	4 427	4 427	1 060	2 000	2 020
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4									
Infrastructure - Road Transport		28 224	230 057	25 175	97 230	65 162	65 162	69 116	70 839	30 172
Infrastructure - Electricity		17 835	21 063	27 573	34 190	34 270	34 270	21 283	59 336	61 585
Infrastructure - Water		29 202	8 529	4 481	25 267	14 916	14 916	46 790	81 811	64 988
Infrastructure - Sanitation		47 577	44 421	53 767	32 072	28 062	28 062	32 751	75 254	63 250
Infrastructure - Other		(491)	-	-	4 000	40 000	40 000	-	10 550	2 150
Infrastructure		122 347	304 069	110 995	192 758	182 409	182 409	169 941	297 790	222 144
Community		(7 027)	19 830	10 980	11 692	30 020	30 020	12 105	26 308	13 890
Heritage assets		-	29	-	150	-	-	-	150	150
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	4 640	22 269	80 763	38 488	44 596	44 596	36 499	52 962	39 722
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	1 250	1 210	1 210	3 250	3 500	3 400
TOTAL CAPITAL EXPENDITURE - Asset Class		119 961	346 197	202 738	244 338	258 236	258 236	221 795	380 710	279 306
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	359 179	359 179	407 338	494 785	462 717	462 717	518 236	518 220	503 949
Infrastructure - Electricity		236 867	236 867	243 955	272 919	272 999	272 999	274 279	304 859	322 328
Infrastructure - Water		399 724	399 724	387 175	364 922	354 571	354 571	359 576	398 789	414 735
Infrastructure - Sanitation		180 370	180 370	209 165	255 714	251 704	251 704	260 438	295 408	313 228
Infrastructure - Other		7 584	9 552	14 259	14 476	50 476	50 476	5 632	8 788	6 981
Infrastructure		1 183 724	1 185 692	1 261 892	1 402 815	1 392 466	1 392 466	1 418 161	1 526 063	1 561 220
Community		103 348	156 048	161 029	151 267	169 595	169 595	152 130	147 510	139 477
Heritage assets		4 236	4 236	4 236	4 766	4 616	4 616	4 616	4 766	4 916
Investment properties		152 741	152 579	152 412	147 516	147 516	147 516	145 023	142 735	140 512
Other assets	6	1 031 263	1 077 953	1 221 723	1 051 704	1 057 812	1 057 812	1 073 900	1 101 069	1 125 711
Agricultural assets										
Biological assets										
Intangibles		1 205	800	463	1 475	1 435	1 435	1 030	4 296	7 266
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		2 476 517	2 577 308	2 801 755	2 759 543	2 773 441	2 773 441	2 794 858	2 926 438	2 979 103
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>	3	106 204	110 883	116 324	136 628	142 390	142 390	159 421	159 252	155 661
<u>Repairs and Maintenance by Asset Class</u>		62 122	65 059	83 066	93 960	-	-	113 069	137 651	127 567
Infrastructure - Road Transport		19 992	18 899	23 024	20 539			18 180	19 180	22 180
Infrastructure - Electricity		5 604	5 819	6 872	9 602			8 826	9 423	10 900
Infrastructure - Water		6 051	5 910	6 797	7 458			8 436	8 914	10 008
Infrastructure - Sanitation		14 390	16 218	19 544	21 153			20 980	22 448	25 295
Infrastructure - Other		56	80	342	221			215	216	217
Infrastructure		46 093	46 926	56 579	58 974	-	-	56 637	60 181	68 600
Community		3 018	3 993	10 166	10 846			29 584	49 181	29 232
Heritage assets										
Investment properties										
Other assets	6,7	13 012	14 140	16 322	24 140			26 848	28 289	29 736
TOTAL EXPENDITURE OTHER ITEMS		168 327	175 942	199 390	230 587	142 390	142 390	272 490	296 902	283 228
% of capital exp on renewal of assets		19.7%	6.9%	11.6%	17.1%	25.6%	25.6%	7.0%	8.0%	7.0%
Renewal of Existing Assets as % of deprecn		18.6%	20.1%	18.2%	26.2%	37.0%	37.0%	9.1%	17.6%	11.7%
R&M as a % of PPE		2.5%	2.5%	3.0%	3.4%	0.0%	0.0%	4.0%	4.7%	4.3%
Renewal and R&M as a % of PPE		3.0%	3.0%	4.0%	5.0%	2.0%	2.0%	5.0%	6.0%	5.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		62 122	65 059	83 066	93 960	100 246	100 246	113 069	137 651	127 567
Total Repairs and Maintenance Expenditure		62 122	65 059	83 066	93 960	100 246	100 246	113 069	137 651	127 567

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to Budgeted Financial Position (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Oudtshoorn(WC045) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	45 743	44 081	40 586	60 138	45 174	45 174	12 707	15 876	10 814
Infrastructure - Road Transport			5 606	4 883	5 768	28 138	4 706	4 706			
Infrastructure - Electricity			897	462	10 132		9 633	9 633	11 895	15 776	10 714
Infrastructure - Water			9 868	19 255	12 818	20 000	11 227	11 227			
Infrastructure - Sanitation			3 814	6 724	4 063		13 440	13 440			
Infrastructure - Other							1 212	1 212			
Infrastructure			20 185	31 324	32 780	48 138	40 219	40 219	11 895	15 776	10 714
Community			20 220	9 372	1 732	2 000	4 072	4 072	50		
Heritage assets					60	4 000	734	734			
Investment properties											
Other assets		6	5 338	3 245	5 847	6 000	149	149	762	100	100
Agricultural assets											
Biological assets											
Intangibles				140	167						
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	-	-	-	790	-	-	34 653	44 163	62 338
Infrastructure - Electricity									4 247	5 702	6 636
Infrastructure - Water									17 761	27 496	44 737
Infrastructure - Sanitation									5 482	4 825	4 825
Infrastructure - Other									4 206	3 289	3 289
Infrastructure			-	-	-	-	-	-	31 697	41 312	59 487
Community									2 956	2 851	2 851
Heritage assets											
Investment properties											
Other assets		6	5 338	3 245	5 847	790					
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport		4	5 606	4 883	5 768	28 138	4 706	4 706	4 247	5 702	6 636
Infrastructure - Electricity			897	462	10 132	-	9 633	9 633	11 895	15 776	10 714
Infrastructure - Water			9 868	19 255	12 818	20 000	11 227	11 227	17 761	27 496	44 737
Infrastructure - Sanitation			3 814	6 724	4 063	-	13 440	13 440	5 482	4 825	4 825
Infrastructure - Other			-	-	-	-	1 212	1 212	4 206	3 289	3 289
Infrastructure			20 185	31 324	32 780	48 138	40 219	40 219	43 592	57 088	70 201
Community			20 220	9 372	1 732	2 000	4 072	4 072	3 006	2 851	2 851
Heritage assets			-	-	60	4 000	734	734	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	5 338	3 245	5 847	6 790	149	149	762	100	100
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	140	167	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			45 743	44 081	40 586	60 928	45 174	45 174	47 359	60 039	73 151
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	139 703	125 614	184 448	130 926	115 432	115 432	181 247	179 038	177 297
Infrastructure - Electricity			897	39 871	50 647	38 816	52 299	52 299	61 316	72 691	81 034
Infrastructure - Water			41 588	197 316	208 481	98 565	107 892	107 892	223 302	247 674	289 104
Infrastructure - Sanitation			16 299	25 790	29 055	34 632	47 152	47 152	33 556	37 338	41 059
Infrastructure - Other			5 233	8 783	(147)	(6 447)	(11 981)	(11 981)	2 365	(783)	(4 311)
Infrastructure			203 720	397 374	472 484	296 491	310 794	310 794	501 785	535 957	584 184
Community			76 226	89 104	74 768	77 033	78 213	78 213	74 208	73 223	72 063
Heritage assets			870	15 198	15 258	5 570	4 804	4 804	14 361	14 386	14 386
Investment properties			12 000	77 242	76 938	12 000	12 000	12 000	76 938	76 938	76 938
Other assets		6	28 678	145 123	96 948	28 811	37 460	37 460	45 531	48 704	49 739
Agricultural assets											
Biological assets											
Intangibles			900	399	418	900	900	900	418	418	418
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			322 394	724 439	736 813	420 805	444 171	444 171	713 240	749 625	797 728
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	18 470	20 276	19 526	20 716	21 808	21 808	22 273	23 654	25 050
Repairs and Maintenance by Asset Class			-	-	-	-	-	-	13 451	16 039	16 740
Infrastructure - Road Transport									3 349	3 557	3 767
Infrastructure - Electricity									2 487	4 503	4 523
Infrastructure - Water									1 949	2 070	2 192
Infrastructure - Sanitation									1 115	1 182	1 252
Infrastructure - Other									643	683	723
Infrastructure			-	-	-	-	-	-	9 543	11 995	12 457
Community									1 253	1 330	1 409
Heritage assets											
Investment properties											
Other assets		6,7							2 655	2 714	2 874
TOTAL EXPENDITURE OTHER ITEMS			18 470	20 276	19 526	20 716	21 808	21 808	35 724	39 693	41 789
% of capital exp on renewal of assets			0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	272.7%	278.2%	576.5%
Renewal of Existing Assets as % of deprecn			0.0%	0.0%	0.0%	3.8%	0.0%	0.0%	155.6%	186.7%	248.9%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%	2.1%	2.1%
Renewal and R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	7.0%	8.0%	10.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services											
Other expenditure						18 765					
Total Repairs and Maintenance Expenditure			-	-	-	18 765	-	-	-	-	-

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Bitou(WC047) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	27 757	39 445	44 142	78 457	85 941	85 941	98 801	90 272	85 651
Infrastructure - Road Transport			5 506	4 288	2 498	8 149	22 559	22 559	31 869	24 143	27 969
Infrastructure - Electricity			2 736	151	11 663	18 202	18 127	18 127	14 048	14 918	11 386
Infrastructure - Water			7 634	5 863	6 118	11 215	11 357	11 357	12 489	19 149	19 305
Infrastructure - Sanitation			4 261	373	4 208	8 261	9 638	9 638	16 862	21 872	21 875
Infrastructure - Other			6 700	19 467	16 248	9 576	9 576	9 576	2 750	1 750	737
Infrastructure			26 837	30 142	40 736	55 404	71 257	71 257	78 018	81 831	81 272
Community			557	907	189	1 831	2 632	2 632	2 499	1 600	900
Heritage assets											
Investment properties											
Other assets		6	364	8 395	2 933	21 098	11 838	11 838	18 189	6 840	3 479
Agricultural assets											
Biological assets											
Intangibles					285	124	215	215	95		
Total Renewal of Existing Assets		2	12 516	30 420	11 355	11 413	16 296	16 296	17 263	13 917	13 878
Infrastructure - Road Transport			10 457	1 960	378	5 486	5 398	5 398	7 762	10 049	10 874
Infrastructure - Electricity			219	2 087	3 372	2 000	3 419	3 419			
Infrastructure - Water				861	423	400	400	400	900	700	700
Infrastructure - Sanitation			1 698	18 447	3 232						
Infrastructure - Other						114	114	114	1 000		
Infrastructure			12 374	23 356	7 406	8 000	9 332	9 332	9 662	10 749	11 574
Community				2 360	2 285	439	439	439	2 642		
Heritage assets											
Investment properties											
Other assets		6	142	4 704	1 664	2 974	6 526	6 526	4 959	3 169	2 304
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure		4									
Infrastructure - Road Transport			15 963	6 248	2 877	13 635	27 957	27 957	39 631	34 192	38 843
Infrastructure - Electricity			2 955	2 239	15 036	20 202	21 546	21 546	14 048	14 918	11 386
Infrastructure - Water			7 634	6 724	6 542	11 615	11 757	11 757	13 389	19 849	20 005
Infrastructure - Sanitation			5 959	18 821	7 439	8 261	9 638	9 638	16 862	21 872	21 875
Infrastructure - Other			6 700	19 467	16 248	9 691	9 691	9 691	3 750	1 750	737
Infrastructure			39 210	53 498	48 141	63 404	80 589	80 589	87 679	92 580	92 846
Community			557	3 268	2 474	2 270	3 070	3 070	5 141	1 600	900
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	506	13 099	4 597	24 072	18 364	18 364	23 148	10 009	5 783
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			-	-	285	124	215	215	95	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			40 273	69 865	55 497	89 870	102 237	102 237	116 064	104 189	99 529
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	98 804	98 651	104 243	109 478	128 006	128 006	163 171	191 137	222 637
Infrastructure - Electricity			64 120	59 930	71 951	90 183	90 897	90 897	102 448	113 929	121 516
Infrastructure - Water			132 451	138 289	137 927	147 592	145 055	145 055	153 523	167 746	181 496
Infrastructure - Sanitation			60 439	77 451	80 372	87 746	87 188	87 188	101 344	119 328	136 679
Infrastructure - Other			428	24 307	49 803	47 973	58 085	58 085	60 283	60 435	59 520
Infrastructure			356 243	398 628	444 297	482 973	509 231	509 231	580 768	652 576	721 848
Community			30 731	32 334	32 459	35 087	34 382	34 382	37 979	38 220	37 707
Heritage assets			17	17	35	17	35	35	35	35	35
Investment properties			88 755	88 753	72 425	88 417	72 257	72 257	72 231	72 062	71 894
Other assets		6	225 730	224 950	275 794	250 873	291 816	291 816	310 109	316 989	319 442
Agricultural assets											
Biological assets											
Intangibles			4 108	296	481	925	670	670	603	574	544
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			705 584	744 977	825 491	858 291	908 392	908 392	1 001 725	1 080 456	1 151 471
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	29 396	29 837	22 055	20 326	19 337	19 337	22 731	25 459	28 514
Repairs and Maintenance by Asset Class			9 900	10 673	12 809	19 361	18 871	18 871	28 469	29 206	30 054
Infrastructure - Road Transport			1 659	1 715	2 006	3 667	4 046	4 046	8 183	8 321	8 505
Infrastructure - Electricity			1 540	2 022	1 796	2 445	2 625	2 625	4 616	4 922	4 266
Infrastructure - Water			134	255	573	801	571	571	850	1 326	1 436
Infrastructure - Sanitation			1 257	983	1 957	2 037	2 037	2 037	2 281	2 555	2 861
Infrastructure - Other			623	523		718			1 710	732	761
Infrastructure			5 213	5 498	6 332	9 667	9 279	9 279	17 639	17 855	17 829
Community			1 845	1 616	1 932	3 927	4 044	4 044	3 695	3 950	4 206
Heritage assets											
Investment properties											
Other assets		6,7	2 842	3 559	4 546	5 767	5 549	5 549	7 135	7 400	8 019
TOTAL EXPENDITURE OTHER ITEMS			39 296	40 509	34 864	39 687	38 208	38 208	51 200	54 664	58 568
% of capital exp on renewal of assets			45.1%	77.1%	25.7%	14.5%	19.0%	19.0%	17.5%	15.4%	16.2%
Renewal of Existing Assets as % of deprecn			42.6%	102.0%	51.5%	56.2%	84.3%	84.3%	75.9%	54.7%	48.7%
R&M as a % of PPE			1.4%	1.4%	1.6%	2.3%	2.1%	2.1%	2.8%	2.7%	2.6%
Renewal and R&M as a % of PPE			3.0%	6.0%	3.0%	4.0%	4.0%	4.0%	5.0%	4.0%	4.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services											
Other expenditure			9 413	10 540	12 809	19 361	19 340	19 340	28 469	29 206	30 054
Total Repairs and Maintenance Expenditure			9 413	10 540	12 809	19 361	19 340	19 340	28 469	29 206	30 054

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Knysna(WC048) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands											
CAPITAL EXPENDITURE											
Total New Assets		1	38 677	31 521	36 166	67 544	67 560	67 560	74 056	12 296	6 484
Infrastructure - Road Transport			2 064	3 322	938	3 238	5 539	5 539	1 658	537	563
Infrastructure - Electricity			7 753	958	4 182	14 640	15 314	15 314	3 165	4 079	3 230
Infrastructure - Water			11 017	9 320	9 575	6 241	9 141	9 141	576	367	386
Infrastructure - Sanitation			373	9 390	2 548				1 389	1 243	1 305
Infrastructure - Other			14 098	6 356	625	1 430	830	830	1 400		
Infrastructure			35 304	29 348	17 869	25 549	30 825	30 825	8 187	6 226	5 484
Community			1 911	1 900	10 071	36 245	28 438	28 438	64 402	6 000	1 000
Heritage assets											
Investment properties											
Other assets		6	1 462	273	8 226	5 750	8 297	8 297	1 467	70	
Agricultural assets											
Biological assets											
Intangibles											
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	36 457	39 341	25 622	35 139	40 250	40 250	101 517	62 747	117 704
Infrastructure - Electricity			255	4 515		600	2 600	2 600	6 020	1 270	3 810
Infrastructure - Electricity			6 740		6 400	3 600	3 669	3 669	10 980	5 800	5 250
Infrastructure - Water			7 572	2 456	5 631	14 436	14 180	14 180	32 170	35 823	78 048
Infrastructure - Sanitation			11 618	10 159	168	8 229	10 067	10 067	18 014	9 807	21 804
Infrastructure - Other			970			600			300		
Infrastructure			27 154	17 129	12 199	27 465	30 516	30 516	67 483	52 700	108 912
Community			1 102	10 720	4 507	4 819	5 716	5 716	12 527	8 772	8 772
Heritage assets											
Investment properties											
Other assets		6	8 170	11 492	8 917	2 855	4 019	4 019	21 507	1 275	20
Agricultural assets											
Biological assets											
Intangibles			30								
Total Capital Expenditure											
Infrastructure - Road Transport			2 319	7 837	938	3 838	8 139	8 139	7 678	1 807	4 373
Infrastructure - Electricity			14 492	958	10 582	18 240	18 983	18 983	14 145	9 879	8 480
Infrastructure - Water			18 588	11 776	15 206	20 677	23 321	23 321	32 745	36 190	78 434
Infrastructure - Sanitation			11 991	19 549	2 716	8 229	10 067	10 067	19 402	11 050	23 109
Infrastructure - Other			15 068	6 356	625	2 030	830	830	1 700	-	-
Infrastructure			62 458	46 477	30 068	53 014	61 340	61 340	75 671	58 926	114 396
Community			3 013	12 620	14 578	41 064	34 154	34 154	76 929	14 772	9 772
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	9 633	11 765	17 143	8 605	12 316	12 316	22 974	1 345	20
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			30	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			75 134	70 862	61 788	102 683	107 810	107 810	175 573	75 043	124 188
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	2 319	101 339	97 841	87 094	14 153	14 153	109 126	105 074	103 489
Infrastructure - Electricity			14 492	150 104	156 430	174 235	23 428	23 428	184 634	189 761	193 583
Infrastructure - Water			18 588	151 480	161 506	222 500	30 506	30 506	207 870	226 108	285 515
Infrastructure - Sanitation			11 991	113 591	112 973	90 428	13 231	13 231	136 055	143 247	162 576
Infrastructure - Other			15 068	20 098	20 072	4 148	1 824	1 824	3 425	2 604	1 798
Infrastructure			62 458	536 612	548 822	578 405	83 142	83 142	641 111	666 793	746 960
Community			3 013	24 560	38 682	111 898	34 821	34 821	352 166	365 209	373 320
Heritage assets				19 057	19 057	19 053			19 057	19 057	19 057
Investment properties				110 321	103 321	110 321			103 321	103 321	103 321
Other assets		6	9 633	244 312	255 236	250 414	15 765	15 765	76 929	75 014	71 839
Agricultural assets											
Biological assets											
Intangibles			30	53	27	700			27	27	27
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			75 134	934 915	965 145	1 070 791	133 728	133 728	1 192 611	1 229 421	1 314 524
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	21 370	21 792	26 543	25 918	25 918	25 918	31 100	38 233	39 086
Repairs and Maintenance by Asset Class			22 515	34 925	29 207	42 968	43 701	43 701	78 861	83 810	88 409
Infrastructure - Road Transport			4 301	9 202	6 125	15 936	15 029	15 029	34 925	36 986	39 168
Infrastructure - Electricity			6 317	6 488	4 323	6 639	5 123	5 123	6 108	6 776	6 875
Infrastructure - Water			3 010	3 610	5 163	5 185	6 202	6 202	9 609	10 179	10 781
Infrastructure - Sanitation			1 314	2 053	3 299	3 162	5 199	5 199	14 089	14 920	15 800
Infrastructure - Other			662	5 248	1 822	181	116	116	100	107	113
Infrastructure			15 604	26 600	20 733	31 103	31 668	31 668	64 831	68 967	72 737
Community			1 192	1 312	1 778	1 099	1 348	1 348	1 643	1 750	1 855
Heritage assets											
Investment properties											
Other assets		6,7	5 719	7 013	6 696	10 765	10 685	10 685	12 387	13 094	13 818
TOTAL EXPENDITURE OTHER ITEMS			43 884	56 716	55 750	68 886	69 619	69 619	109 961	122 043	127 495
% of capital exp on renewal of assets			94.3%	124.8%	70.8%	52.0%	59.6%	59.6%	137.1%	510.3%	1815.3%
Renewal of Existing Assets as % of deprecn			170.6%	180.5%	96.5%	135.6%	155.3%	155.3%	326.4%	164.1%	301.1%
R&M as a % of PPE			30.0%	3.7%	3.0%	4.0%	32.7%	32.7%	6.6%	6.8%	6.7%
Renewal and R&M as a % of PPE			78.0%	8.0%	6.0%	7.0%	63.0%	63.0%	15.0%	12.0%	16.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services						137 999	119 169	119 169			
Other expenditure											
Total Repairs and Maintenance Expenditure			-	-	-	137 999	119 169	119 169	-	-	-

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Eden(DC4) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: Local Government Table A3 Asset Management (All 7 of 407 Quarter ended 30 June 2016) (Published Figures as at 2016/12/05)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	3 376	1 225	8 842	1 035	2 291	2 291	1 320	619	260
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water				186		184	184			
Infrastructure - Sanitation				5 711						
Infrastructure - Other										
Infrastructure		-	-	5 897	-	184	184	-	-	-
Community		57		53	455			735	410	160
Heritage assets										
Investment properties										
Other assets	6	519	1 225	2 892	580	2 106	2 106	585	209	100
Agricultural assets										
Biological assets										
Intangibles		2 800								
<u>Total Renewal of Existing Assets</u>	2	299	-	-	-	-	-	4 095	2 736	531
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community								1 950	1 900	100
Heritage assets										
Investment properties										
Other assets	6	299						2 145	836	431
Agricultural assets										
Biological assets										
Intangibles										
<u>Total Capital Expenditure</u>	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	186	-	184	184	-	-	-
Infrastructure - Other		-	-	5 711	-	-	-	-	-	-
Infrastructure		-	-	5 897	-	184	184	-	-	-
Community		57	-	53	455	-	-	2 685	2 310	260
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	818	1 225	2 892	580	2 106	2 106	2 730	1 045	531
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		2 800	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		3 675	1 225	8 842	1 035	2 291	2 291	5 415	3 355	791
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	189								
Infrastructure - Electricity										
Infrastructure - Water				186		184	184			
Infrastructure - Sanitation			75	5 781	146 406	146 406	146 406	137 443	134 242	130 856
Infrastructure - Other										
Infrastructure		189	75	5 966	146 406	146 590	146 590	137 443	134 242	130 856
Community		759	722	733		(455)	(455)	1 624	2 811	1 883
Heritage assets										
Investment properties		347 611	171 533	85 761	300 577	300 577	300 577	85 712	85 712	85 712
Other assets	6	147 758	293 903	134 952		1 526	1 526	2 730	3 775	4 306
Agricultural assets										
Biological assets										
Intangibles		3 541	2 827	2 227	3 068	3 068	3 068	2 101	2 101	2 101
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		499 858	469 060	229 639	450 051	451 307	451 307	229 611	228 641	224 857
EXPENDITURE OTHER ITEMS										
<u>Depreciation and asset impairment</u>	3	5 161	4 831	3 281	6 800	3 800	3 800	4 087	4 324	4 575
<u>Repairs and Maintenance by Asset Class</u>		2 957	-	-	7 970	-	-	5 588	5 949	5 329
Infrastructure - Road Transport										
Infrastructure - Electricity		28								
Infrastructure - Water		10								
Infrastructure - Sanitation										
Infrastructure - Other					4 929			2	56	59
Infrastructure		38	-	-	4 929	-	-	2	56	59
Community					739			2 164	2 224	2 353
Heritage assets										
Investment properties										
Other assets	6,7	2 919			2 302			3 422	3 669	2 917
TOTAL EXPENDITURE OTHER ITEMS		8 118	4 831	3 281	14 770	3 800	3 800	9 674	10 273	9 904
% of capital exp on renewal of assets		8.9%	0.0%	0.0%	0.0%	0.0%	0.0%	310.3%	442.4%	204.0%
Renewal of Existing Assets as % of deprecn		5.8%	0.0%	0.0%	0.0%	0.0%	0.0%	100.2%	63.3%	11.6%
R&M as a % of PPE		0.6%	0.0%	0.0%	1.8%	0.0%	0.0%	2.4%	2.6%	2.4%
Renewal and R&M as a % of PPE		1.0%	0.0%	0.0%	2.0%	0.0%	0.0%	4.0%	4.0%	3.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure		2 957	2 957	7 970		5 768	5 768	5 589	5 949	5 329
Total Repairs and Maintenance Expenditure		2 957	2 957	7 970	-	5 768	5 768	5 589	5 949	5 329

References

- Detail of new assets provided in Table SA34a
- Detail of renewal of existing assets provided in Table SA34b
- Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- Must reconcile to 'Budgeted Financial Position' (written down value)
- Donated/contributed and assets funded by finance leases to be allocated to the respective category
- Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Laingsburg(WC051) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19	
R thousands												
CAPITAL EXPENDITURE												
Total New Assets		1	10 181	10 223	20 978	26 182	36 196	36 196	14 703	11 023	8 836	
Infrastructure - Road Transport			455	1 863	4 874		4 471	4 471				
Infrastructure - Electricity			303	100	2 047	6 000	8 000	8 000	2 000	4 400	2 000	
Infrastructure - Water			1 532	223	620		905	905	6 271	4 947	6 428	
Infrastructure - Sanitation			7 134	5 948	1 006	1 868	445	445	3 150	1 133	150	
Infrastructure - Other			182		8 812		19 200	19 200	1 600	80	80	
Infrastructure			9 606	8 135	17 359	7 868	33 021	33 021	13 021	10 560	8 658	
Community			154	1 848	1 208	14 848	1 630	1 630	429			
Heritage assets												
Investment properties					211				160			
Other assets		6	420	240	1 675	3 466	1 545	1 545	1 093	463	178	
Agricultural assets												
Biological assets												
Intangibles					525							
Total Renewal of Existing Assets												
Infrastructure - Road Transport		2	-	-	-	-	-	-	-	-	-	
Infrastructure - Electricity												
Infrastructure - Water												
Infrastructure - Sanitation												
Infrastructure - Other												
Infrastructure			-	-	-	-	-	-	-	-	-	
Community												
Heritage assets												
Investment properties												
Other assets												
Agricultural assets												
Biological assets												
Intangibles												
Total Capital Expenditure												
Infrastructure - Road Transport			455	1 863	4 874	-	4 471	4 471	-	-	-	
Infrastructure - Electricity			303	100	2 047	6 000	8 000	8 000	2 000	4 400	2 000	
Infrastructure - Water			1 532	223	620	-	905	905	6 271	4 947	6 428	
Infrastructure - Sanitation			7 134	5 948	1 006	1 868	445	445	3 150	1 133	150	
Infrastructure - Other			182	-	8 812	-	19 200	19 200	1 600	80	80	
Infrastructure			9 606	8 135	17 359	7 868	33 021	33 021	13 021	10 560	8 658	
Community			154	1 848	1 208	14 848	1 630	1 630	429	-	-	
Heritage assets			-	-	-	-	-	-	-	-	-	
Investment properties			-	-	211	-	-	-	160	-	-	
Other assets		6	420	240	1 675	3 466	1 545	1 545	1 093	463	178	
Agricultural assets			-	-	-	-	-	-	-	-	-	
Biological assets			-	-	-	-	-	-	-	-	-	
Intangibles			-	-	525	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class			10 181	10 223	20 978	26 182	36 196	36 196	14 703	11 023	8 836	
ASSET REGISTER SUMMARY - PPE (WDV)			5									
Infrastructure - Road Transport				455	1 863	57 186	4 165	8 636	8 636	43 193	43 593	43 292
Infrastructure - Electricity				303	100	4 865	6 181	8 181	8 181	14 515	14 649	14 548
Infrastructure - Water				1 532	223	16 980	650	1 555	1 555	47 874	48 317	47 984
Infrastructure - Sanitation				7 134	5 948	14 973	2 660	1 236	1 236	49 340	49 797	49 454
Infrastructure - Other				182		9 551	171	19 371	19 371	14 222	14 355	14 255
Infrastructure				9 606	8 135	103 555	13 826	38 978	38 978	169 144	170 711	169 533
Community				154	1 848	10 185	16 854	3 636	3 636			
Heritage assets						43			119	119	119	
Investment properties						4 511	124	124	7 564	7 564	7 564	
Other assets			6	420	240	46 640	5 047	3 126	3 126	(0)		
Agricultural assets												
Biological assets												
Intangibles						669			472	409	347	
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)				10 181	10 223	165 604	35 851	45 864	45 864	177 299	178 803	177 562
EXPENDITURE OTHER ITEMS												
Depreciation and asset impairment			3	7 939	7 945	7 773	9 521	9 679	9 679	8 904	9 456	10 014
Repairs and Maintenance by Asset Class				-	-	-	2 565	-	-	3 399	3 610	3 823
Infrastructure - Road Transport										197	209	221
Infrastructure - Electricity										91	96	102
Infrastructure - Water							258			264	280	297
Infrastructure - Sanitation										323	343	364
Infrastructure - Other										40	42	45
Infrastructure				-	-	-	258	-	-	915	971	1 029
Community							2 227			11	12	12
Heritage assets												
Investment properties										37	40	42
Other assets			6,7				80			2 436	2 587	2 740
TOTAL EXPENDITURE OTHER ITEMS				7 939	7 945	7 773	12 086	9 679	9 679	12 303	13 066	13 837
% of capital exp on renewal of assets				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE				0.0%	0.0%	0.0%	7.2%	0.0%	0.0%	1.9%	2.0%	2.2%
Renewal and R&M as a % of PPE				0.0%	0.0%	0.0%	7.0%	0.0%	0.0%	2.0%	2.0%	2.0%
Repairs and Maintenance by Expenditure Items												
Employee related costs						638						
Other materials												
Contracted Services			15	30		32	35	35	37	40	42	
Other expenditure						44						
Total Repairs and Maintenance Expenditure				15	30	-	714	35	35	37	40	42

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Prince Albert(WC052) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Western Cape: Three Rivers (W0032) - Table A5 Asset Management (All) for 4th Quarter ended 30 June 2020 (Published figures as at 2020/11/05)										
Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	-	20 405	12 567	10 293	31 341	31 341	8 401	9 054	10 420
Infrastructure - Road Transport			214		830	830	830	1 586	1 719	3 089
Infrastructure - Electricity					3 000	3 200	3 200	1 000	4 000	3 000
Infrastructure - Water				6 301	2 159	2 782	2 782	858	882	3 497
Infrastructure - Sanitation			548		1 954	14 678	14 678	2 293	642	
Infrastructure - Other			19 295	4 142						
Infrastructure		-	20 057	10 443	7 943	21 489	21 489	5 737	7 243	9 587
Community			188	1 852	2 150	5 351	5 351	2 664	1 811	833
Heritage assets										
Investment properties						4 500	4 500			
Other assets	6		160	270	200					
Agricultural assets										
Biological assets										
Intangibles				2						
Total Renewal of Existing Assets	2	8 358	-	-	-	437	437	300	2 212	-
Infrastructure - Road Transport		2 693								
Infrastructure - Electricity										
Infrastructure - Water		1 462				237	237			
Infrastructure - Sanitation										
Infrastructure - Other		678							2 212	
Infrastructure		4 834	-	-	-	237	237	-	2 212	-
Community		2 858								
Heritage assets										
Investment properties										
Other assets	6	666				200	200	300		
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		2 693	214	-	830	830	830	1 586	1 719	3 089
Infrastructure - Electricity		-	-	-	3 000	3 200	3 200	1 000	4 000	3 000
Infrastructure - Water		1 462	-	6 301	2 159	3 019	3 019	858	882	3 497
Infrastructure - Sanitation		-	548	-	1 954	14 678	14 678	2 293	642	-
Infrastructure - Other		678	19 295	4 142	-	-	-	-	2 212	-
Infrastructure		4 834	20 057	10 443	7 943	21 726	21 726	5 737	9 455	9 587
Community		2 858	188	1 852	2 150	5 351	5 351	2 664	1 811	833
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	4 500	4 500	-	-	-
Other assets	6	666	160	270	200	200	200	300	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	2	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		8 358	20 405	12 567	10 293	31 778	31 778	8 701	11 266	10 420
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road Transport	5	10 632	10 089	10 267	15 070	15 070	15 070	10 267	10 267	10 267
Infrastructure - Electricity		1 609	2 752	1 490	4 279	4 479	4 479	1 490	1 490	1 490
Infrastructure - Water		9 844	10 876	21 747	21 511	22 371	22 371	21 747	21 747	21 747
Infrastructure - Sanitation		12 626	14 414	12 525	17 404	30 127	30 127	12 525	12 525	12 525
Infrastructure - Other		1 416	20 544	18 430	1 364	1 364	1 364	66 025	71 940	78 699
Infrastructure		36 127	58 675	64 460	59 628	73 412	73 412	112 054	117 969	124 729
Community		21 006	11 204	15 377	25 164	28 366	28 366	15 377	15 377	15 377
Heritage assets										
Investment properties		15 157	15 013	13 857	14 994	19 494	19 494	13 857	13 857	13 857
Other assets	6	2 981	25 185	6 720	16 743	16 943	16 943	6 720	6 720	6 720
Agricultural assets										
Biological assets										
Intangibles		91	68	49	49	49	49	52	56	60
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		75 362	110 145	100 462	116 579	138 264	138 264	148 060	153 978	160 742
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	1 693	6 048	1 744	1 895	1 895	1 895	2 080	2 080	2 080
Repairs and Maintenance by Asset Class		701	-	-	1 190	1 512	1 512	1 512	1 463	1 552
Infrastructure - Road Transport		167			18	138	138	124	130	136
Infrastructure - Electricity		117			43	64	64	63	33	56
Infrastructure - Water		195			142	142	142	157	161	164
Infrastructure - Sanitation		95			55	55	55	65	70	74
Infrastructure - Other		69			30	40	40	30	31	33
Infrastructure		644	-	-	287	439	439	438	425	463
Community		18			243					
Heritage assets										
Investment properties										
Other assets	6,7	39			661	1 073	1 073	1 074	1 038	1 089
TOTAL EXPENDITURE OTHER ITEMS		2 394	6 048	1 744	3 085	3 407	3 407	3 592	3 543	3 632
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	1.4%	1.4%	3.6%	24.4%	0.0%
Renewal of Existing Assets as % of deprecn		493.7%	0.0%	0.0%	0.0%	23.1%	23.1%	14.4%	106.3%	0.0%
R&M as a % of PPE		0.9%	0.0%	0.0%	1.0%	1.1%	1.1%	1.0%	1.0%	1.0%
Renewal and R&M as a % of PPE		12.0%	0.0%	0.0%	1.0%	1.0%	1.0%	1.0%	2.0%	1.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services		701	835	1 174	1 190	1 512	1 512	1 512	1 463	1 552
Other expenditure		701	835	1 174	1 190	1 512	1 512	1 512	1 463	1 552
Total Repairs and Maintenance Expenditure		1 401	1 669	2 348	2 380	3 023	3 023	3 024	2 927	3 104

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Beaufort West(WC053) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description		Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
CAPITAL EXPENDITURE											
Total New Assets		1	54 204	30 651	92 797	20 024	36 429	36 429	3 864	6 612	4 044
Infrastructure - Road Transport			35 196	5 855	7 999	2 220	5 844	5 844		3 170	82
Infrastructure - Electricity			12 822	9 351	11 827	975	9 670	9 670	2 054	2 054	2 874
Infrastructure - Water			2 929	4 165	1 878	3 266	5 801	5 801	100	1 193	1 052
Infrastructure - Sanitation			556	5 234	15 606	8 288	9 253	9 253			36
Infrastructure - Other			374	460	130	469	338	338		195	
Infrastructure			51 877	25 065	37 439	15 218	30 906	30 906	2 154	6 612	4 044
Community			210	645	336	2 400	3 047	3 047	510		
Heritage assets											
Investment properties											
Other assets		6	2 110	4 917	54 877	2 406	1 914	1 914	1 200		
Agricultural assets											
Biological assets											
Intangibles			7	25	144		561	561			
Total Renewal of Existing Assets											
Infrastructure - Road Transport		2	-	-	-	-	-	-	30 304	7 592	10 730
Infrastructure - Electricity									6 064	2 135	4 606
Infrastructure - Water									4 500		
Infrastructure - Sanitation										82	
Infrastructure - Other									6 658	415	2 692
Infrastructure			-	-	-	-	-	-	17 222	2 631	7 298
Community									13 082	4 961	3 433
Heritage assets											
Investment properties											
Other assets		6									
Agricultural assets											
Biological assets											
Intangibles											
Total Capital Expenditure											
Infrastructure - Road Transport		4	35 196	5 855	7 999	2 220	5 844	5 844	6 064	5 304	4 687
Infrastructure - Electricity			12 822	9 351	11 827	975	9 670	9 670	6 554	2 054	2 874
Infrastructure - Water			2 929	4 165	1 878	3 266	5 801	5 801	100	1 275	1 052
Infrastructure - Sanitation			556	5 234	15 606	8 288	9 253	9 253	6 658	415	2 728
Infrastructure - Other			374	460	130	469	338	338	-	195	-
Infrastructure			51 877	25 065	37 439	15 218	30 906	30 906	19 376	9 243	11 341
Community			210	645	336	2 400	3 047	3 047	13 592	4 961	3 433
Heritage assets			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Other assets		6	2 110	4 917	54 877	2 406	1 914	1 914	1 200	-	-
Agricultural assets			-	-	-	-	-	-	-	-	-
Biological assets			-	-	-	-	-	-	-	-	-
Intangibles			7	25	144	-	561	561	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class			54 204	30 651	92 797	20 024	36 429	36 429	34 168	14 204	14 774
ASSET REGISTER SUMMARY - PPE (WDV)											
Infrastructure - Road Transport		5	129 905	130 919	133 958	131 763	134 196	134 196	135 263	135 156	134 990
Infrastructure - Electricity			60 831	68 460	77 997	75 397	85 910	85 910	89 543	89 353	89 983
Infrastructure - Water			46 216	48 275	48 299	48 613	50 888	50 888	47 646	46 732	45 595
Infrastructure - Sanitation			46 883	50 502	64 475	68 997	71 766	71 766	76 143	74 693	75 557
Infrastructure - Other			1 002	1 412	(233)	3 334	3 554	3 554	3 221	3 359	3 302
Infrastructure			284 837	299 567	324 496	328 104	346 314	346 314	351 815	349 293	349 427
Community			14 941	14 599	13 792	15 807	16 385	16 385	29 315	33 762	36 680
Heritage assets			2 971	2 971	5 225	2 971	5 225	5 225	5 225	5 225	5 225
Investment properties			9 381	8 648	8 381	8 336	8 381	8 381	8 115	7 849	7 582
Other assets		6	65 462	57 504	112 160	59 660	111 232	111 232	109 291	106 951	105 675
Agricultural assets											
Biological assets											
Intangibles			335	269	316	100	827	827	618	409	228
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)			377 926	383 557	464 371	414 978	488 363	488 363	504 379	503 488	504 818
EXPENDITURE OTHER ITEMS											
Depreciation and asset impairment		3	13 328	25 019	18 215	16 064	16 064	16 064	16 152	15 095	13 444
Repairs and Maintenance by Asset Class			-	-	-	-	-	-	21 892	27 472	28 819
Infrastructure - Road Transport									3 400	3 604	3 820
Infrastructure - Electricity									2 726	7 890	8 063
Infrastructure - Water									2 070	2 187	2 309
Infrastructure - Sanitation									397	420	446
Infrastructure - Other									980	1 039	1 101
Infrastructure			-	-	-	-	-	-	9 573	15 140	15 739
Community									995	1 075	1 186
Heritage assets											
Investment properties											
Other assets		6,7							11 324	11 258	11 895
TOTAL EXPENDITURE OTHER ITEMS			13 328	25 019	18 215	16 064	16 064	16 064	38 044	42 567	42 263
% of capital exp on renewal of assets			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	784.3%	114.8%	265.4%
Renewal of Existing Assets as % of deprecn			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	187.6%	50.3%	79.8%
R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.3%	5.5%	5.7%
Renewal and R&M as a % of PPE			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	10.0%	7.0%	8.0%
Repairs and Maintenance by Expenditure Items											
Employee related costs											
Other materials											
Contracted Services											
Other expenditure											
Total Repairs and Maintenance Expenditure			-	-	-	-	-	-	-	-	-

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets

Western Cape: Central Karoo(DC5) - Table A9 Asset Management (All) for 4th Quarter ended 30 June 2016 (Published Figures as at 2016/11/03)

Description	Ref	2012/13	2013/14	2014/15	Current year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	68	397	319	295	115	115	230	230	230
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6	68	378	298	295	115	115	230	230	230
Agricultural assets										
Biological assets			19	21						
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	68	378	298	295	115	115	230	230	230
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	19	21	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		68	397	319	295	115	115	230	230	230
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community				2 366						
Heritage assets										
Investment properties										
Other assets	6	4 071	4 061	1 745	4 127	3 745	3 745	3 727	3 702	3 677
Agricultural assets										
Biological assets										
Intangibles		80	48	61	12	12	12	12	12	12
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		4 151	4 109	4 173	4 140	3 757	3 757	3 739	3 714	3 690
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	3	613	840	849	375	376	376	255	255	255
Repairs and Maintenance by Asset Class		1 517	-	-	155	489	489	136	286	286
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets	6,7	1 517			155	489	489	136	286	286
TOTAL EXPENDITURE OTHER ITEMS		2 130	840	849	531	864	864	391	541	541
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		36.5%	0.0%	0.0%	3.8%	13.0%	13.0%	3.6%	7.7%	7.7%
Renewal and R&M as a % of PPE		37.0%	0.0%	0.0%	4.0%	13.0%	13.0%	4.0%	8.0%	8.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs				13						
Other materials		107	90	103				75	75	75
Contracted Services		170	81	105	60			224	224	224
Other expenditure		1 517	1 702	1 359	109			136	286	286
Total Repairs and Maintenance Expenditure		1 794	1 873	1 580	169	-	-	435	585	585

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
7. Including repairs and maintenance to agricultural, biological and intangible assets